Estimates 2005

105-03713/

NEWFOUNDLAND AND LABRADOR

ESTIMATES
2005-06

Prepared by

The Budgeting Division of Treasury Board
under the direction of
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PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
2005-06

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2005-06 ESTIMATES PRESENTATION

INTRODUCTION

The 2005-06 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 2005. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form prescribed by the Treasury Board. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

Government is also presenting additional information on consolidated accrual revenues and expenditures (Statements II and III), and information on the consolidated change in net debt and accumulated deficit (Statement IV). The remaining Statements, Exhibits, and Appendices continue to be presented in accordance with the modified cash basis of accounting as described below.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector - A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department - A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example - Justice).

Program - Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example - Public Protection).

Sub-program - Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example - Police Protection).

Activity - Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example - Royal Newfoundland Constabulary). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account - In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, and interest; current account also includes operating grants for various programs and organizations such as hospitals, schools and Crown Agencies.

Capital Account - These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

EXPENDITURES (Cont'd)

Statutory - Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory - These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries	07. Property, Furnishings and Equipment
02. Employee Benefits	08. Loans, Advances and Investments
03. Transportation and Communications	09. Allowances and Assistance
04. Supplies	10. Grants and Subsidies
05. Professional Services	11. Debt Expenses
06. Purchased Services	12. Information Technology

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings. These expenditures are then recharged to the appropriate departments.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues - This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Health and Social Transfers, Equalization, and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

Related Revenues - This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

In accordance with the Financial Administration Act, Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund, the Labrador Transportation Initiative Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Business Investment Corporation
C.A. Pippy Park Commission
Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
College of the North Atlantic
Health Boards (various)
Marble Mountain Development Corporation
Memorial University of Newfoundland
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Education Investment Corporation
Newfoundland and Labrador Film Development Corporation
Newfoundland and Labrador Heritage Corporation
Heritage Foundation of Newfoundland and Labrador
Newfoundland and Labrador Housing Corporation
Newfoundland and Labrador Student Investment and Opportunity Corporation
Newfoundland Cancer Treatment and Research Foundation
Newfoundland Legal Aid Commission
Newfoundland Ocean Enterprises Limited
Provincial Advisory Council on the Status of Women
Provincial Information and Library Resources Board
Regulatory and Advisory Boards and Agencies (various)
School Boards
Special Celebrations Corporation of Newfoundland and Labrador, Inc.
Student Loan Corporation of Newfoundland and Labrador
The Rooms Corporation of Newfoundland and Labrador

Self Financing Agencies

Multi-Materials Stewardship Board
Newfoundland Industrial Development Corporation
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Hydro
Public Utilities Board
Workplace Health, Safety and Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS

2005-06 and 2004-05 Revised

	2005-06 Estimates		2004-05 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	4,243,424		4,056,551	
Related Revenues	293,147		232,851	
Net Expenditure	3,950,277		3,823,700	
Provincial and Federal Revenues	4,092,245		4,061,345	
Financial Contribution		(141,968)		(237,645)
Capital Account:				
Gross Expenditure	296,460		247,602	
Related Revenues	92,443		31,216	
Net Expenditure		204,017		216,386
TOTAL BUDGETARY REQUIREMENTS (CONTRIBUTION)		62,049		(21,259)
BORROWING REQUIREMENTS - OTHER ENTITIES				
Newfoundland and Labrador Municipal Financing Corporation	-		30,000	
Newfoundland and Labrador Student Loan Corporation	-		5,000	
TOTAL BORROWING REQUIREMENTS - OTHER ENTITIES		-		35,000
TOTAL BORROWING REQUIREMENTS - BUDGETARY		62,049		13,741
NON-BUDGETARY TRANSACTIONS				
Debt Retirement:				
Redemptions (See Appendix II)	100,000		198,895	
Contributions to Sinking Funds (See Appendix II)	45,231		42,174	
Retirement of Pension Liabilities	156,000		156,000	
TOTAL NON-BUDGETARY TRANSACTIONS		301,231		397,069
TOTAL BORROWING REQUIREMENTS		363,280		410,810

STATEMENT II

NEWFOUNDLAND AND LABRADOR
RECONCILIATION OF BORROWING REQUIREMENTS - BUDGETARY
TO CONSOLIDATED ACCRUAL BUDGET
2005-06 and 2004-05 Revised

	2005-06 Estimates	2004-05 Revised
	($000)	($000)
Borrowing Requirements - Budgetary (per Statement I)	62,049	13,741
Tangible Capital Asset Adjustments (CRF):		
Acquisition of Tangible Capital Assets During the Year	(124,187)	(41,343)
Depreciation - Acquisition of Tangible Capital Assets During the Year	3,020	1,034
Depreciation - Unamortized Beginning Balance of Tangible Capital Assets	78,984	80,379
	(42,183)	40,070
Other Accrual Adjustments:		
Interest and Current Service Cost of Pensions and Other Retirement Benefits	445,953	425,785
Sinking Fund Earnings, Net of Cash Received	(49,000)	(38,716)
Amortization of Foreign Exchange Gains	(5,835)	(1,752)
Other Accrued Revenues and Expenses, Net of Cash Receipts and Payments	(43,768)	73,149
Consolidated Revenue Fund Accrual Deficit	367,216	512,277
Other Entities	92,702	(67,856)
Tangible Capital Asset Adjustments (Other Entities):		
Acquisition of Tangible Capital Assets During the Year	(39,630)	(41,690)
Depreciation - Acquisition of Tangible Capital Assets During the Year	989	1,042
Depreciation - Unamortized Beginning Balance of Tangible Capital Assets	71,187	69,041
	32,546	28,393
Consolidated Accrual Deficit (see Statement III)	492,464	472,814

STATEMENT III

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED ACCRUAL REVENUE AND EXPENDITURE

2005-06 and 2004-05 Revised

	2005-06 Estimates ($000)	2004-05 Revised ($000)
REVENUE		
Provincial		
Taxation	2,207,238	2,128,121
Investment	232,305	215,906
Fees and Fines	170,613	195,111
Other	305,886	329,636
	2,916,042	2,868,774
Government of Canada	1,748,358	1,666,241
TOTAL REVENUE	4,664,400	4,535,015
EXPENDITURE		
General Government Sector	1,504,574	1,438,027
Resource Sector	194,050	175,267
Social Sector	3,632,643	3,561,422
TOTAL EXPENDITURE	5,331,267	5,174,716
NET INCOME OF GOVERNMENT BUSINESS ENTERPRISES	174,403	166,887
CONSOLIDATED ACCRUAL DEFICIT (see Note 2)	492,464	472,814

Notes:

1. This Statement reflects the estimated financial activity of the Consolidated Revenue Fund and those entities, as approved by Treasury Board, which are controlled by Government. It is prepared using the applicable policies described in Note 1 (Summary of Significant Accounting Policies) of Volume I of the 2003-2004 Public Accounts.

2. Refer to Statement II for a reconciliation of the Borrowing Requirements - Budgetary per Statement I to the Consolidated Accrual Deficit per above.

STATEMENT IV

NEWFOUNDLAND AND LABRADOR

CONSOLIDATED CHANGE IN NET DEBT AND ACCUMULATED DEFICIT

2005-06 and 2004-05 Revised

	2005-06 Estimates ($000)	2004-05 Revised ($000)
NET DEBT:		
NET DEBT - beginning of period	11,881,840	11,477,489
Deficit for the period	492,464	472,814
Changes in tangible capital assets:		
Acquisition of tangible capital assets	163,817	83,033
Amortization of tangible capital assets	(154,180)	(151,496)
Increase (Decrease) in net book value of tangible capital assets	9,637	(68,463)
Increase (Decrease) in net debt	502,101	404,351
NET DEBT - end of period	12,383,941	11,881,840
ACCUMULATED DEFICIT:		
ACCUMULATED DEFICIT - beginning of period	9,774,164	9,301,350
Deficit for the period	492,464	472,814
ACCUMULATED DEFICIT - end of period	10,266,628	9,774,164

STATEMENT V

COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES

2005-06 and 2004-05 Revised

	2005-06 Estimates ($000)	2004-05 Revised ($000)
PROVINCIAL:		
Taxation:		
Personal Income Tax	779,770	766,446
Sales Tax	614,440	635,804
Gasoline Tax	145,700	142,000
Payroll Tax	92,000	90,700
Tobacco Tax	112,400	102,800
Corporate Income Tax	175,990	170,000
Offshore Royalties	215,370	234,420
Mining Taxes and Royalties	20,940	14,425
Other	47,120	46,700
	2,203,730	2,203,295
General Revenues:		
Newfoundland Liquor Corporation	99,000	105,370
Lottery Revenues	114,500	117,000
Vehicle and Driver Licences	69,497	68,627
Registry of Deeds, Companies and Securities	23,151	22,406
Fines, Fees and Forfeitures	9,280	9,305
Other	34,859	55,474
	350,287	378,182
Expenditure Programs - Related Revenues:		
Recoveries - Sinking Fund Surpluses	-	4,084
Interest Income	45,291	5,012
Other	165,314	146,622
	210,605	155,718
TOTAL: PROVINCIAL REVENUES	2,764,622	2,737,195
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization	860,959	790,613
Atlantic Accord	-	129,342
Arrangement on Offshore Revenues	188,700	133,600
Health Transfers	346,472	289,575
Social Transfers	140,389	135,030
Statutory Subsidies	1,708	1,708
	1,538,228	1,479,868
Cost-Shared Programs:		
Resource	6,722	6,325
Offshore Fund	657	1,169
Human Resources Development	24,000	23,000
Native Peoples	7,605	7,774
Other	43,558	38,865
	82,542	77,133
TOTAL: GOVERNMENT OF CANADA REVENUES	1,620,770	1,557,001
TOTAL: CURRENT AND RELATED REVENUES	4,385,392	4,294,196

STATEMENT VI

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

2005-06 and 2004-05 Revised

	2005-06			2004-05
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	$	$	$	$
General Government Sector				
Consolidated Fund Services	581,110,800	60,321,000	520,789,800	536,931,100
Executive Council	42,660,000	2,653,500	40,006,500	29,809,800
Finance	65,602,300	58,491,700	7,110,600	1,118,200
Government Services	34,647,600	11,006,400	23,641,200	21,035,500
Labrador and Aboriginal Affairs	8,311,000	4,683,400	3,627,600	2,792,500
Legislature	15,416,400	165,800	15,250,600	14,777,800
Public Service Commission	2,732,900	-	2,732,900	2,270,000
Transportation and Works	306,825,300	90,971,200	215,854,100	185,436,400
Resource Sector				
Business	1,431,500	-	1,431,500	277,800
Environment and Conservation	25,041,100	5,960,600	19,080,500	17,248,600
Fisheries and Aquaculture	10,325,600	2,209,400	8,116,200	6,980,700
Innovation, Trade and Rural Development	43,563,300	2,176,500	41,386,800	21,954,700
Natural Resources	77,843,300	12,231,300	65,612,000	57,396,700
Tourism, Culture and Recreation	38,762,000	2,481,200	36,280,800	73,151,300
Social Sector				
Education	904,345,200	31,753,400	872,591,800	928,962,200
Health and Community Services	1,788,948,100	34,588,900	1,754,359,200	1,641,418,900
Human Resources, Labour and Employment	276,838,100	18,115,100	258,723,000	261,356,700
Justice	145,334,700	11,643,500	133,691,200	134,286,900
Municipal and Provincial Affairs	160,494,700	36,137,200	124,357,500	92,970,200
Newfoundland and Labrador Housing Corporation	9,650,000	-	9,650,000	9,910,000
TOTAL	4,539,883,900	385,590,100	4,154,293,800	4,040,086,000

AMOUNT TO BE VOTED 2005-06

Gross Current and Capital Expenditure		4,539,883,900
Less: Expenditures Approved by Statute:		
Interest	501,240,400	
Pensions and Gratuities	56,700,100	
Debt Management Expenses	5,115,600	
Issues under Guarantee	100,000	
Salaries (Auditor General and Comptroller General)	220,300	563,376,400
Amount to be Voted by Supply Bill		3,976,507,500

STATEMENT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

2005-06 and 2004-05 Revised

	2005-06			2004-05
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	580,907	59,799	521,108	537,061
Executive Council	39,160	2,654	36,506	28,590
Finance	65,602	58,492	7,110	1,057
Government Services	32,071	10,901	21,170	19,834
Labrador and Aboriginal Affairs	8,311	4,683	3,628	2,792
Legislature	15,417	166	15,251	14,778
Public Service Commission	2,733	-	2,733	2,270
Transportation and Works	212,760	34,094	178,666	170,185
Resource Sector				
Business	1,432	-	1,432	278
Environment and Conservation	24,884	5,961	18,923	16,967
Fisheries and Aquaculture	10,290	2,209	8,081	6,980
Innovation, Trade and Rural Development	32,543	2,177	30,366	21,237
Natural Resources	71,325	12,231	59,094	51,974
Tourism, Culture and Recreation	32,987	2,481	30,506	23,856
Social Sector				
Education	876,041	31,753	844,288	836,318
Health and Community Services	1,741,417	34,589	1,706,828	1,625,306
Human Resources, Labour and Employment	276,009	18,115	257,894	260,901
Justice	144,168	11,644	132,524	131,037
Municipal and Provincial Affairs	65,717	1,198	64,519	62,369
Newfoundland and Labrador Housing Corporation	9,650	-	9,650	9,910
TOTAL	4,243,424	293,147	3,950,277	3,823,700

STATEMENT VIII

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

2005-06 and 2004-05 Revised

	2005-06			2004-05
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	204	522	(318)	(130)
Executive Council	3,500	-	3,500	1,220
Finance	-	-	-	62
Government Services	2,576	105	2,471	1,202
Transportation and Works	94,065	56,877	37,188	15,251
Resource Sector				
Environment and Conservation	158	-	158	281
Fisheries and Aquaculture	36	-	36	-
Innovation, Trade and Rural Development	11,020	-	11,020	717
Natural Resources	6,518	-	6,518	5,423
Tourism, Culture and Recreation	5,775	-	5,775	49,295
Social Sector				
Education	28,304	-	28,304	92,645
Health and Community Services	47,531	-	47,531	16,113
Human Resources, Labour and Employment	829	-	829	456
Justice	1,166	-	1,166	3,250
Municipal and Provincial Affairs	94,778	34,939	59,839	30,601
TOTAL	296,460	92,443	204,017	216,386

Note: For details refer to Appendix III.

STATEMENT IX

SUMMARY OF RELATED REVENUES AND EXPENDITURES
BY MAIN OBJECT AND SECTOR
2005-06 and 2004-05 Revised

	General Government Sector 2005/06	Resource Sector 2005/06	Social Sector 2005/06	Total 2005/06	% of 2005/06 Total	Total 2004/05 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	132,051	69,507	125,677	327,235	7.71	310,484
Employee Benefits	120,810	577	1,230	122,617	2.89	109,154
Transportation and Communications	13,834	13,031	11,682	38,547	0.91	33,746
Supplies	35,696	6,594	15,374	57,664	1.36	56,641
Professional Services	7,923	6,075	256,684	270,682	6.38	256,180
Purchased Services	104,891	26,270	34,630	165,791	3.91	134,678
Property, Furnishings and Equipment	597	1,508	1,608	3,713	0.09	3,234
Allowances and Assistance	5,865	20	352,804	358,689	8.45	348,925
Grants and Subsidies	16,632	47,784	2,300,831	2,365,247	55.74	2,284,295
Debt Expenses	501,400	-	2,830	504,230	11.88	496,060
Information Technology	17,262	2,095	9,652	29,009	0.68	23,154
Expenditure By Sector Before Recharges	956,961	173,461	3,113,002	4,243,424	100.00	4,056,551
Voted in Other Departments and Divisions	2,730	-	-	2,730		2,034
Recharged to Other Departments and Divisions	(2,730)	-	-	(2,730)		(2,034)
Gross Current Expenditure	956,961	173,461	3,113,002	4,243,424		4,056,551
Federal Revenue Sources	(7,290)	(9,433)	(65,818)	(82,541)	28.16	(77,132)
Provincial Revenue Sources	(163,499)	(15,626)	(31,481)	(210,606)	71.84	(155,719)
Total Current Related Revenues	(170,789)	(25,059)	(97,299)	(293,147)	100.00	(232,851)
Net Current Expenditure	786,172	148,402	3,015,703	3,950,277		3,823,700
Capital:						
Salaries	5,132	106	515	5,753	1.94	2,337
Employee Benefits	-	-	1	1	0.00	1
Transportation and Communications	1,564	5	78	1,647	0.56	665
Supplies	614	4	3	621	0.21	200
Professional Services	1,885	-	6,588	8,473	2.86	1,808
Purchased Services	69,093	6,984	15,540	91,617	30.90	29,191
Property, Furnishings and Equipment	15,176	3,041	35,933	54,150	18.26	15,260
Loans, Advances and Investments	100	13,000	8,000	21,100	7.12	4,504
Grants and Subsidies	-	-	102,267	102,267	34.50	185,527
Debt Expenses	1,235	-	841	2,076	0.70	3,288
Information Technology	5,546	367	2,842	8,755	2.95	4,821
Expenditure by Sector Before Recharges	100,345	23,507	172,608	296,460	100.00	247,602
Voted in Other Departments and Divisions	5,020	-	-	5,020		1,549
Recharged to Other Departments and Divisions	(5,020)	-	-	(5,020)		(1,549)
Gross Capital Expenditure	100,345	23,507	172,608	296,460		247,602
Federal Revenue Sources	(14,602)	-	(34,939)	(49,541)	53.59	(20,328)
Provincial Revenue Sources	(42,902)	-	-	(42,902)	46.41	(10,888)
Total Capital Related Revenues	(57,504)	-	(34,939)	(92,443)	100.00	(31,216)
Net Capital Expenditure	42,841	23,507	137,669	204,017		216,386
Total Net Expenditure	829,013	171,909	3,153,372	4,154,294		4,040,086

EXHIBIT I

SELECTED ECONOMIC STATISTICS

2001 to 2004

	2004	% Change	2003	% Change	2002	% Change	2001
Population as of July 1 (000's)	517.0	-0.3	518.4	-0.2	519.4	-0.5	522.0
Gross Domestic Product at Market Prices ($ Millions)	19,717*	7.9	18,268	9.9	16,615	16.8	14,221
Personal Income ($ Millions)	12,669*	2.7	12,340	4.2	11,845	2.7	11,536
Per Capita Personal Income ($)	24,505*	2.9	23,804	4.4	22,805	3.2	22,100
Labour Force, Annual Average (000's)**	255.0	0.4	254.1	2.2	248.7	2.3	243.0
Employment, Annual Average (000's)**	215.2	1.3	212.4	2.4	207.4	1.6	204.2
Unemployment Rate, Annual Average (%)**	15.6	-0.8	16.4	-0.2	16.6	0.6	16.0
Wages and Salaries ($ Millions)	6,284	3.4	6,079	4.5	5,817	3.2	5,639
Consumer Price Index (1997=100)	113.6	1.8	111.6	2.9	108.4	2.5	105.8
Oil Production (Millions of Barrels)	114.8	-6.7	123.0	17.9	104.3	92.1	54.3
Volume of Fish Landings (000's of Metric Tonnes)	326.1	6.0	307.5	14.7	268.0	2.7	261.0
Value of Fish Landings ($ Millions)	605.1	5.1	575.6	13.9	505.4	3.7	487.2
Newsprint Shipments (Thousands of Metric Tonnes)	731.7	-6.3	780.9	5.5	740.3	-0.7	745.8
Iron Ore Shipments (Millions of Metric Tonnes)	15.0	-24.2	19.8	4.2	19.0	9.2	17.4
Value of Manufacturing Shipments NAICS ($ Millions)	3,086.7	9.2	2,826.5	12.5	2,513.5	2.0	2,465.1
Private and Public Capital Investment ($ Millions)	4,223	13.8	3,712	10.4	3,361	-0.3	3,371
Dwelling Starts (Number)	2,870	6.6	2,692	11.3	2,419	35.3	1,788
Retail Trade ($ Millions)	5,721	0.7	5,679	5.8	5,369	3.9	5,165
New Motor Vehicle Sales (Number)	22,898	-9.9	25,428	-1.4	25,790	4.6	24,649

Note: Some data are preliminary.
Some percent changes are based on unrounded data.
* Estimate of the Economics and Statistics Branch.
**Data not strictly comparable to earlier tables due to rebasing of LFS population estimates to the 2001 Census.

Source: Statistics Canada; Economics and Statistics Branch, Department of Finance

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

2005-06 and 2004-05 Revised

	2005-06 Estimates	2004-05 Revised
	($000)	($000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	779,770	766,446
Sales Tax	614,440	635,804
Gasoline Tax	145,700	142,000
Payroll Tax	92,000	90,700
Tobacco Tax	112,400	102,800
Corporate Income Tax	175,990	170,000
Offshore Royalties	215,370	234,420
Mining Taxes and Royalties	20,940	14,425
Insurance Companies Tax	37,000	36,600
Corporate Capital Tax	7,820	7,800
Forest Management Tax	2,300	2,300
TOTAL: Provincial Tax Sources	2,203,730	2,203,295
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	99,000	105,370
Lottery Revenues	114,500	117,000
Vehicle and Driver Licences	69,497	68,627
Registry of Deeds, Companies and Securities	23,151	22,406
Fines, Fees and Forfeitures	9,280	9,305
Inland Fish and Game Licences	4,920	4,796
Water Power Rentals	4,980	4,987
Registry of Personal Property	3,400	3,210
Crown Lands	1,800	1,690
Forestry Royalties and Fees	2,110	2,110
Mining and Petroleum Permits and Fees	2,474	2,459
Offshore Revenue Fund	5,000	29,802
Other	10,175	6,420
TOTAL: Other Provincial Sources	350,287	378,182
TOTAL: PROVINCIAL SOURCES	2,554,017	2,581,477
GOVERNMENT OF CANADA:		
Equalization	860,959	790,613
Atlantic Accord	-	129,342
Arrangement on Offshore Revenues	188,700	133,600
Health Transfers	346,472	289,575
Social Transfers	140,389	135,030
Statutory Subsidies	1,708	1,708
TOTAL: GOVERNMENT OF CANADA	1,538,228	1,479,868
TOTAL: PROVINCIAL AND FEDERAL REVENUES	4,092,245	4,061,345

EXHIBIT III

CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
2001-02 to 2005-06

	2005-06 Estimates		2004-05 Revised		2003-04 Audited		2002-03 Audited		2001-02 Audited	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues :										
Provincial Sources	2,764,622	63.0	2,737,195	63.7	2,508,012	62.4	2,363,145	60.5	2,230,299	58.7
Federal Sources	1,620,770	37.0	1,557,001	36.3	1,511,881	37.6	1,543,881	39.5	1,570,500	41.3
Total: Current Revenues	4,385,392	100.0	4,294,196	100.0	4,019,893	100.0	3,907,026	100.0	3,800,799	100.0
Capital Revenues :										
Provincial Sources	42,902	46.4	10,888	34.9	25,973	33.0	32,304	39.2	61,129	51.5
Federal Sources	49,541	53.6	20,328	65.1	52,799	67.0	50,046	60.8	57,633	48.5
Total: Capital Revenues	92,443	100.0	31,216	100.0	78,772	100.0	82,350	100.0	118,762	100.0
Current and Capital Revenues :										
Provincial Sources	2,807,524	62.7	2,748,083	63.5	2,533,985	61.8	2,395,449	60.0	2,291,428	58.5
Federal Sources	1,670,311	37.3	1,577,329	36.5	1,564,680	38.2	1,593,927	40.0	1,628,133	41.5
Total: Current and Capital Revenues	4,477,835	100.0	4,325,412	100.0	4,098,665	100.0	3,989,376	100.0	3,919,561	100.0

EXHIBIT IV

EXPENDITURE SUMMARY

2005-06 Estimated

Head	Total		Current		Capital	
	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)	Gross ($000)	Net ($000)
Consolidated Fund Services	581,111	520,790	580,907	521,108	204	(318)
Executive Council	42,660	40,006	39,160	36,506	3,500	3,500
Finance	65,602	7,110	65,602	7,110	-	-
Government Services	34,647	23,641	32,071	21,170	2,576	2,471
Labrador and Aboriginal Affairs	8,311	3,628	8,311	3,628	-	-
Legislature	15,417	15,251	15,417	15,251	-	-
Public Service Commission	2,733	2,733	2,733	2,733	-	-
Transportation and Works	306,825	215,854	212,760	178,666	94,065	37,188
Business	1,432	1,432	1,432	1,432	-	-
Environment and Conservation	25,042	19,081	24,884	18,923	158	158
Fisheries and Aquaculture	10,326	8,117	10,290	8,081	36	36
Innovation, Trade and Rural Development	43,563	41,386	32,543	30,366	11,020	11,020
Natural Resources	77,843	65,612	71,325	59,094	6,518	6,518
Tourism, Culture and Recreation	38,762	36,281	32,987	30,506	5,775	5,775
Education	904,345	872,592	876,041	844,288	28,304	28,304
Health and Community Services	1,788,948	1,754,359	1,741,417	1,706,828	47,531	47,531
Human Resources, Labour and Employment	276,838	258,723	276,009	257,894	829	829
Justice	145,334	133,690	144,168	132,524	1,166	1,166
Municipal and Provincial Affairs	160,495	124,358	65,717	64,519	94,778	59,839
Newfoundland and Labrador Housing Corporation	9,650	9,650	9,650	9,650	-	-
TOTAL	4,539,884	4,154,294	4,243,424	3,950,277	296,460	204,017

EXPENDITURE SUMMARY

2004-05 Revised

Consolidated Fund Services	561,831	536,931	561,627	537,061	204	(130)
Executive Council	31,179	29,810	29,959	28,590	1,220	1,220
Finance	53,690	1,119	53,628	1,057	62	62
Government Services	31,584	21,036	30,332	19,834	1,252	1,202
Labrador and Aboriginal Affairs	7,494	2,792	7,494	2,792	-	-
Legislature	14,964	14,778	14,964	14,778	-	-
Public Service Commission	2,270	2,270	2,270	2,270	-	-
Transportation and Works	226,845	185,436	199,885	170,185	26,960	15,251
Business	278	278	278	278	-	-
Environment and Conservation	22,325	17,248	22,044	16,967	281	281
Fisheries and Aquaculture	9,142	6,980	9,142	6,980	-	-
Innovation, Trade and Rural Development	27,031	21,954	22,917	21,237	4,114	717
Natural Resources	69,938	57,397	64,515	51,974	5,423	5,423
Tourism, Culture and Recreation	75,743	73,151	26,321	23,856	49,422	49,295
Education	960,988	928,963	865,445	836,318	95,543	92,645
Health and Community Services	1,669,034	1,641,419	1,652,921	1,625,306	16,113	16,113
Human Resources, Labour and Employment	276,125	261,357	275,669	260,901	456	456
Justice	146,668	134,287	143,418	131,037	3,250	3,250
Municipal and Provincial Affairs	107,114	92,970	63,812	62,369	43,302	30,601
Newfoundland and Labrador Housing Corporation	9,910	9,910	9,910	9,910	-	-
TOTAL	4,304,153	4,040,086	4,056,551	3,823,700	247,602	216,386

EXHIBIT V

PUBLIC SECTOR DEBT

2001 to 2005

	Five Years ending March 31				
	2005*	2004	2003	2002	2001
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	4,346.9	3,945.8	3,714.1	3,464.1	3,458.5
Due Government of Canada	1,012.1	633.7	633.7	633.7	634.3
Payable in U.S. Dollars (i)	1,384.6	1,508.0	1,688.2	1,833.3	1,849.8
Payable in Japanese Yen	-	-	-	-	28.9
Payable in Swiss Francs	-	-	162.7	284.4	272.8
Total Debenture and Other Debt	6,743.6	6,087.5	6,198.7	6,215.5	6,244.3
Treasury Bills	494.0	494.0	494.0	494.0	390.0
Total Provincial Direct Debt (ii)	7,237.6	6,581.5	6,692.7	6,709.5	6,634.3
Crown Corporation and Other Debt:					
Utility	1,414.0	1,416.5	1,293.9	1,150.2	1,055.6
Housing	46.0	57.1	60.4	79.4	124.4
Municipal	636.1	675.3	602.4	594.4	579.1
Student Loans	213.0	213.0	-	-	-
Other	347.6	389.7	381.5	346.1	276.7
Total Crown Corporation and Other Debt	2,656.7	2,751.6	2,338.2	2,170.1	2,035.8
Deduct Sinking Funds held for Redemption of Debt:					
Direct Debt (iii)	948.1	785.2	834.4	1,029.9	1,282.3
Guaranteed Debt	352.2	274.5	253.7	232.0	244.4
Total Sinking Funds	1,300.3	1,059.7	1,088.1	1,261.9	1,526.7
Total Public Sector Debt (iv)	8,594.0	8,273.4	7,942.8	7,617.7	7,143.4

* Forecast

Notes: (i) For 2005, foreign currency debt is converted to the Canadian dollar equivalent using the exchange rate of 1.204.

(ii) Between the years 2001 and 2005, the Province borrowed a total of $735 million for the purpose of making special payments to address the unfunded liabilities of its pension plans.

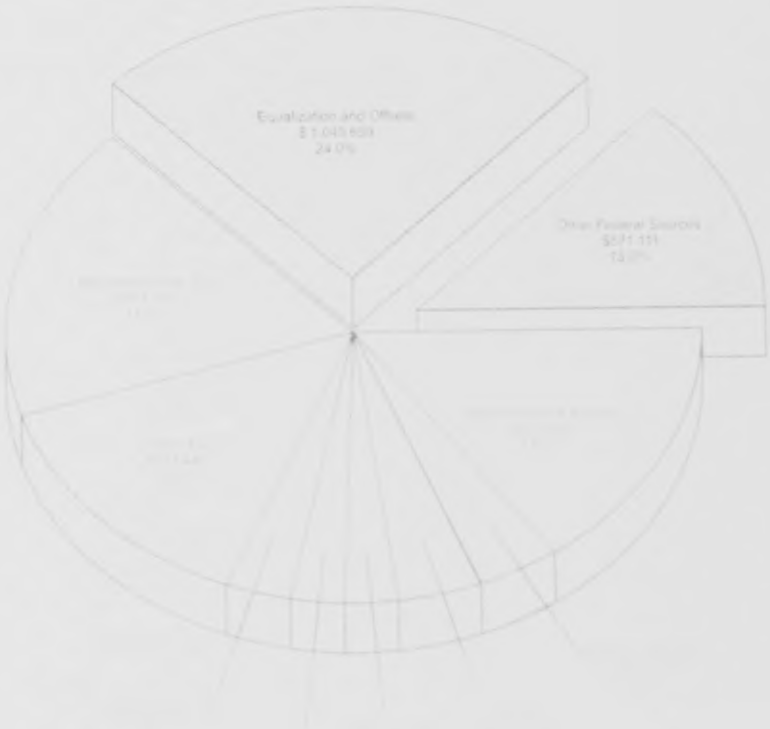
(iii) During this period, sinking fund assets of $462 million were returned to the Province upon the wind-up of voluntary sinking funds related to borrowings from the Canada Pension Plan.

(iv) The public sector debt includes the debt of Government, its Crown Corporations, boards and agencies, guaranteed debt, and debt incurred by municipalities, even though such debt may not be guaranteed. It does not include payables and accruals or unfunded liabilities related to pensions, severance or retirement benefits.

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

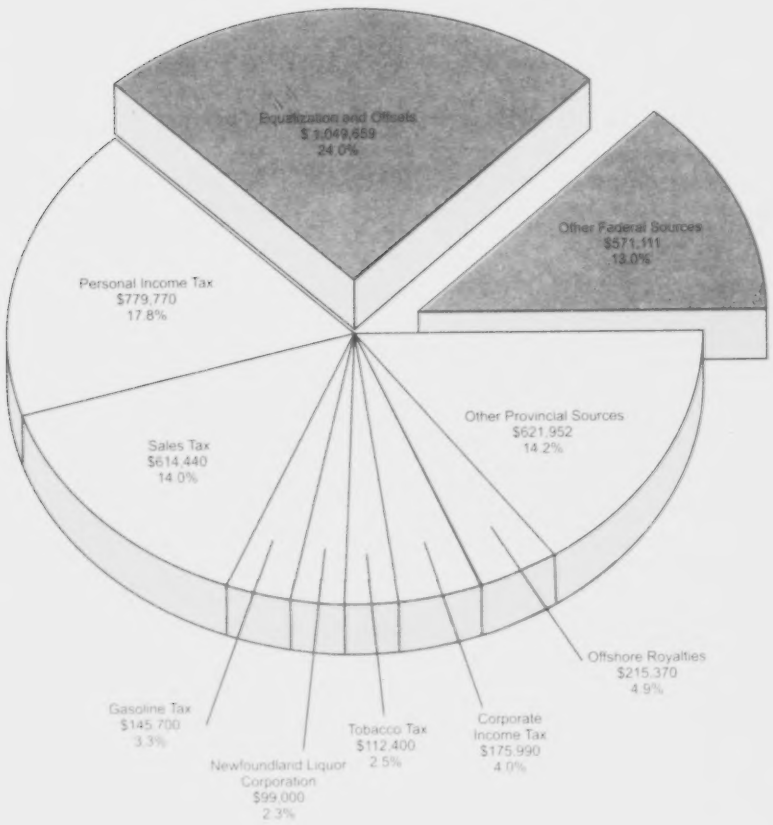


Percentage Of Total		Source	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
		Provincial:		
17.6	17.4	Personal Income Tax	778,171	768,446
14.5	14.0	Sales Tax	623,446	635,804
3.2	3.2	Gasoline Tax	140,000	142,000
6.6	4.9	Petroleum Royalties	218,000	284,429
2.3	2.2	Newfoundland Power Commitment	99,000	106,370
2.4	2.3	Tobacco Tax	102,400	102,800
3.0	4.0	Corporate Income Tax	178,500	170,000
13.5	14.5	Other Provincial Sources	625,868	580,346
62.7	62.6	Total: Provincial	2,765,385	2,790,195
		Government of Canada:		
34.0	34.0	Transfers and Offsets	1,488,000	1,463,555
3.3	3.4	Other Federal Sources	149,111	103,446
37.3	37.4	Total: Government of Canada	1,637,111	1,567,001
100.0	100.0	Total	4,402,496	4,294,196

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

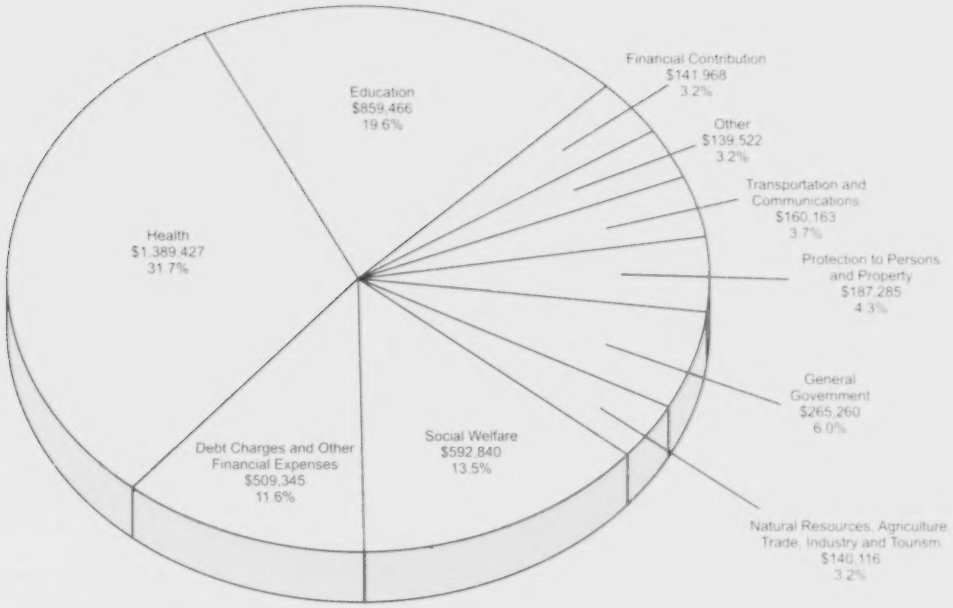


Percentage Of Total		Source	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
		Provincial:		
17.8	17.8	Personal Income Tax	779,770	766,446
14.8	14.0	Sales Tax	614,440	635,804
3.3	3.3	Gasoline Tax	145,700	142,000
5.5	4.9	Offshore Royalties	215,370	234,420
2.5	2.3	Newfoundland Liquor Corporation	99,000	105,370
2.4	2.5	Tobacco Tax	112,400	102,800
3.9	4.0	Corporate Income Tax	175,990	170,000
13.5	14.2	Other Provincial Sources	621,952	580,355
63.7	63.0	**Total: Provincial**	2,764,622	2,737,195
		Government of Canada:		
24.6	24.0	Equalization and Offsets	1,049,659	1,053,555
11.7	13.0	Other Federal Sources	571,111	503,446
36.3	37.0	**Total: Government of Canada**	1,620,770	1,557,001
100.0	100.0	**Total**	4,385,392	4,294,196

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURES (By Function)

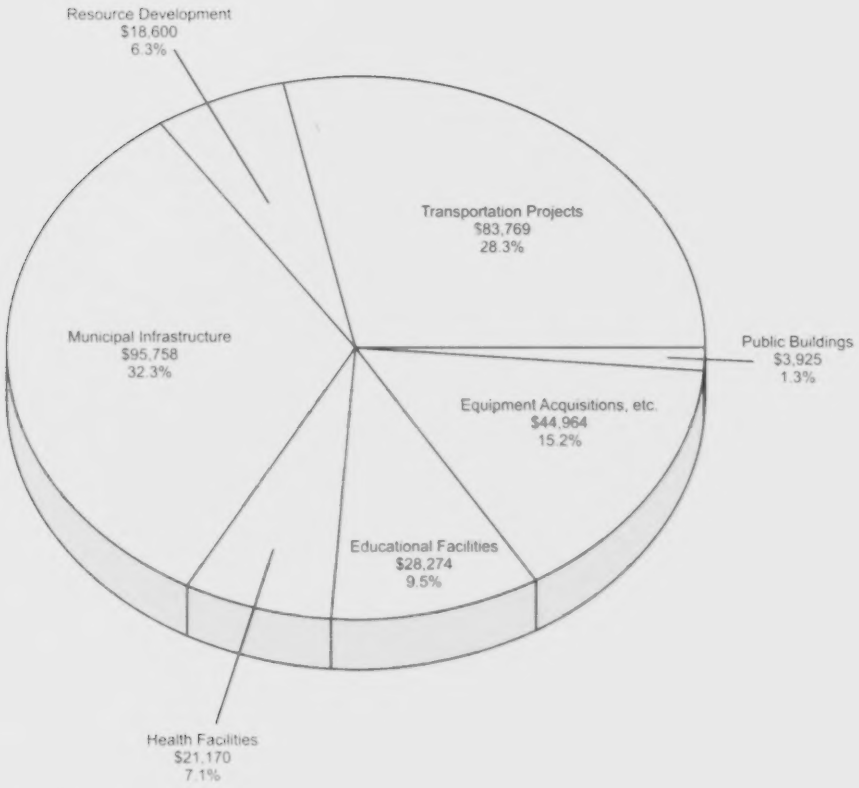
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
		Expenditure:		
19.7	19.6	Education	859,466	847,641
30.7	31.7	Health	1,389,427	1,318,368
11.7	11.6	Debt Charges and Other Financial Expenses	509,345	500,299
13.5	13.5	Social Welfare	592,840	578,576
2.7	3.2	Natural Resources, Agriculture, Trade, Industry and Tourism	140,116	117,977
5.3	6.0	General Government	265,260	227,066
4.3	4.3	Protection to Persons and Property	187,285	184,357
3.6	3.7	Transportation and Communications	160,163	153,212
3.0	3.2	Other	139,522	129,055
94.5	96.8	**Total: Expenditures**	4,243,424	4,056,551
5.5	3.2	**Financial Contribution**	141,968	237,645
100.0	100.0	**Total**	4,385,392	4,294,196

EXHIBIT VIII

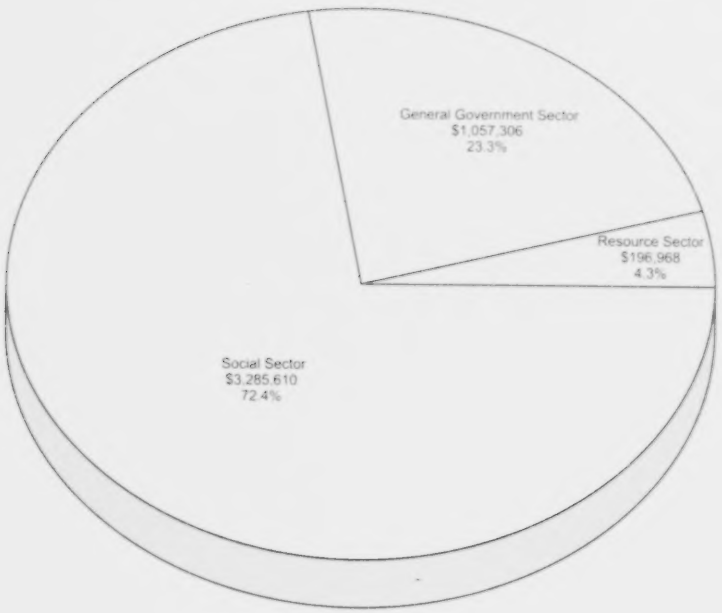
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES
(By Function)



Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
		Expenditure:		
9.4	28.3	Transportation Projects	83,769	23,356
3.4	6.3	Resource Development	18,600	8,392
17.5	32.3	Municipal Infrastructure	95,758	43,442
4.4	7.1	Health Facilities	21,170	10,800
38.6	9.5	Educational Facilities	28,274	95,513
6.5	15.2	Equipment Acquisitions, etc.	44,964	16,026
20.2	1.3	Public Buildings	3,925	50,073
100.0	100.0	**Total: Expenditure**	296,460	247,602
		Source of Financing:		
8.2	16.7	Government of Canada Revenues	49,541	20,328
4.4	14.5	Provincial Revenues	42,902	10,888
87.4	68.8	Financial Requirement	204,017	216,386
100.0	100.0	**Total: Sources**	296,460	247,602

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURES CURRENT AND CAPITAL (By Sector)



(TOTAL EXPENDITURE: $ 4,539,883,900)

GROSS GOVERNMENT EXPENDITURE

	Estimate 2005-06 ($000)	Percentage of Total %
Sector Expenditure		
General Government	1,057,306	23.3
Resource	196,968	4.3
Social	3,285,610	72.4
Total: Expenditure	4,539,884	100.0

RESOURCE SECTOR

	Estimate 2005-06 ($000)	Percentage of Total %
Business	1,432	0.1
Environment and Conservation	25,042	0.6
Fisheries and Aquaculture	10,326	0.2
Innovation, Trade and Rural Development	43,563	0.9
Natural Resources	77,843	1.7
Tourism, Culture and Recreation	38,762	0.8
Total: Resource Sector	196,968	4.3

SOCIAL SECTOR

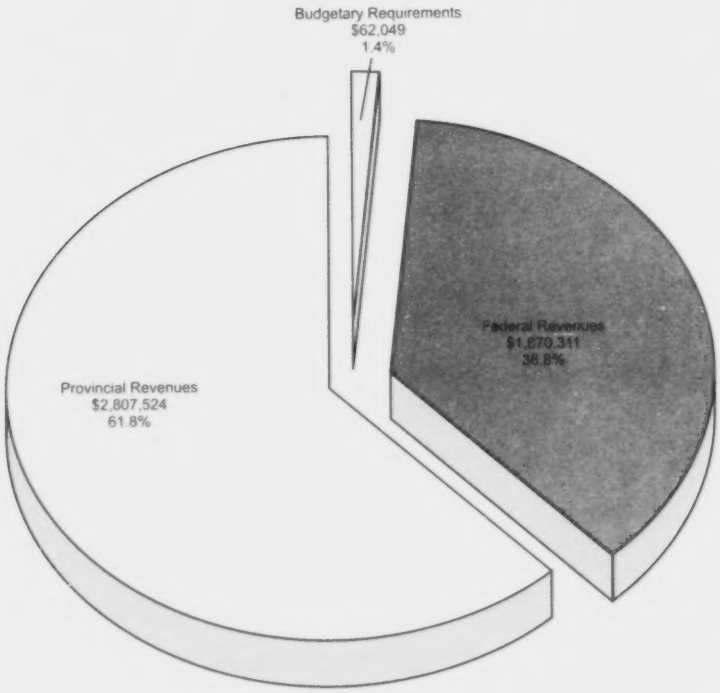
	Estimate 2005-06 ($000)	Percentage of Total %
Education	904,345	20.0
Health and Community Services	1,788,948	39.4
Human Resources, Labour and Employment	276,838	6.1
Justice	145,334	3.2
Municipal and Provincial Affairs	160,495	3.5
Newfoundland and Labrador Housing Corporation	9,650	0.2
Total: Social Sector	3,285,610	72.4

GENERAL GOVERNMENT SECTOR

	Estimate 2005-06 ($000)	Percentage of Total %
Consolidated Fund Services	581,111	12.8
Executive Council	42,660	0.9
Finance	65,602	1.5
Government Services	34,647	0.8
Labrador and Aboriginal Affairs	8,311	0.2
Legislature	15,417	0.3
Public Service Commission	2,733	0.1
Transportation and Works	306,825	6.7
Total: General Government Sector	1,057,306	23.3

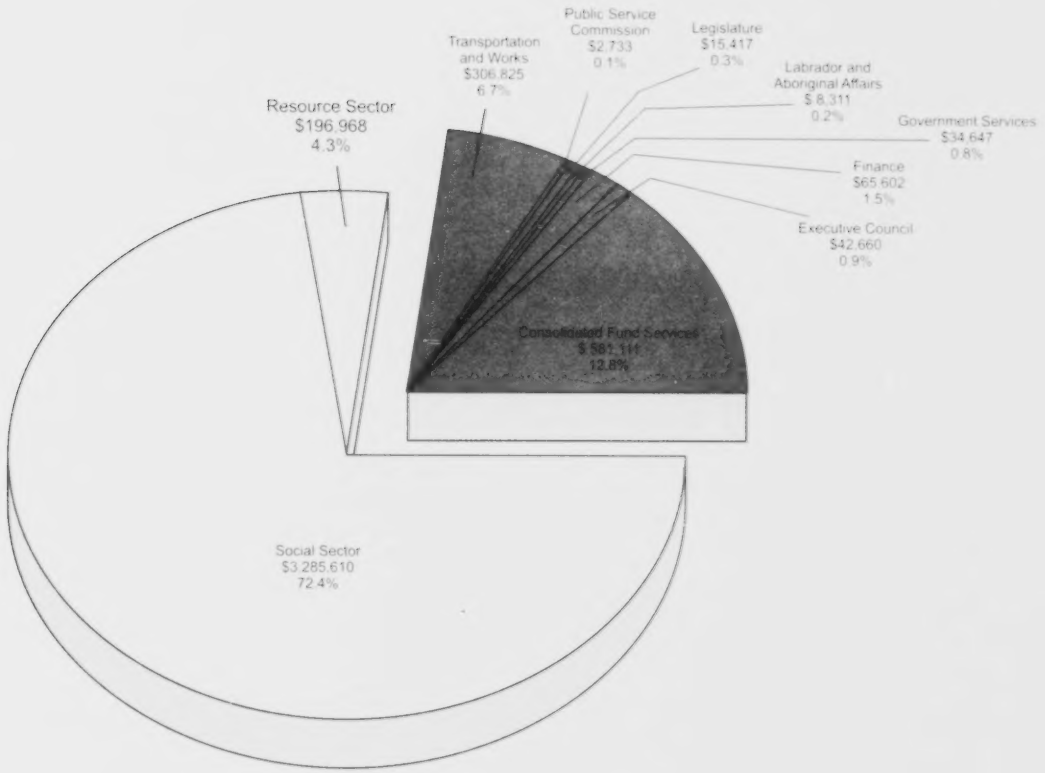
EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
		Revenue Sources:		
63.9	61.8	Provincial	2,807,524	2,748,083
36.6	36.8	Federal	1,670,311	1,577,329
100.5	98.6		4,477,835	4,325,412
		Budgetary Requirements:		
5.0	4.5	Capital Account (Net Expenditure)	204,017	216,386
(5.5)	(3.1)	Current Account (Financial Contribution)	(141,968)	(237,645)
(0.5)	1.4	Total Budgetary Requirements (Contribution):	62,049	(21,259)
100.0	100.0	**Total: Sources**	4,539,884	4,304,153

General Government Sector

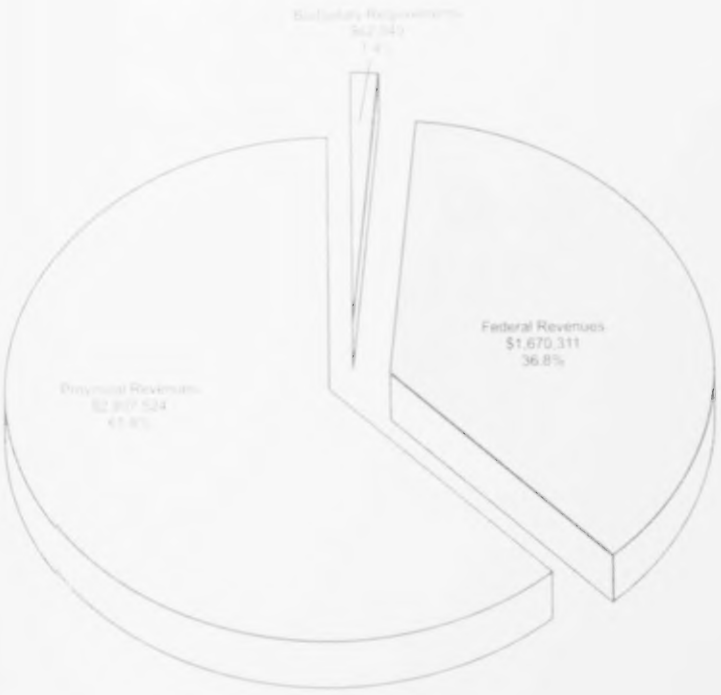


GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
13.1	12.8	Consolidated Fund Services	581,111	561,831
0.7	0.9	Executive Council	42,660	31,179
1.2	1.5	Finance	65,602	53,690
0.7	0.8	Government Services	34,647	31,584
0.2	0.2	Labrador and Aboriginal Affairs	8,311	7,494
0.3	0.3	Legislature	15,417	14,964
0.1	0.1	Public Service Commission	2,733	2,270
5.3	6.7	Transportation and Works	306,825	226,845
21.6	23.3	**Total: General Government Sector**	1,057,306	929,857

EXHIBIT X

SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)



Percentage of Total		Category of Financing	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
		Revenue Sources:		
63.9	61.8	Provincial	2,807,524	2,748,083
36.6	36.8	Federal	1,670,311	1,577,329
100.5	98.6		4,477,835	4,325,412
		Budgetary Requirements:		
5.0	4.5	Capital Account (Net Expenditures)	204,017	216,386
(5.5)	(3.1)	Current Account (Financial Contribution)	(141,968)	(237,645)
(0.5)	1.4	Total Budgetary Requirements (Contribution)	62,049	(21,259)
100.0	100.0	**Total: Sources**	4,539,884	4,304,153

GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
13.1	12.8	Consolidated Fund Services	581,111	581,831
0.7	0.9	Executive Council	42,468	35,178
1.2	1.5	Finance	68,862	53,743
0.7	0.8	Government Services	34,427	31,164
0.2	0.2	Lieutenant-Governor's Office	8,319	7,264
0.3	0.3	Legislature	15,237	12,964
0.1	0.1	Public Service Commission	2,703	2,179
5.1	6.7	Transportation and Works	308,825	259,815
21.6	23.3	Total: General Government Sector	1,061,952	994,143

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	506,406,000	203,800	506,609,800
Employee Retirement Arrangements	74,501,000	-	74,501,000
TOTAL: PROGRAM ESTIMATES	580,907,000	203,800	581,110,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure		
Amount Voted	$17,954,700	
Amount Provided by Statute	563,156,100	$581,110,800
Less: Related Revenue		
Current	(59,798,900)	
Capital	(522,100)	(60,321,000)
NET EXPENDITURE (Current and Capital)		$520,789,800

SERVICING OF THE PUBLIC DEBT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INTEREST - STATUTORY			
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	200,000	29,200	200,000
Total: Temporary Borrowings	200,000	29,200	200,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	18,700,000	11,418,800	16,500,000
Total: Treasury Bills	18,700,000	11,418,800	16,500,000
1.1.03. DEBENTURES			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	403,757,700	397,756,800	402,128,800
Paid to Newfoundland and Labrador Government Sinking Fund	26,538,100	25,048,700	28,131,200
Total: Debentures	430,295,800	422,805,500	430,260,000
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expenses on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	52,044,600	55,231,300	55,248,800
Total: Canada Pension Plan	52,044,600	55,231,300	55,248,800
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank balances.			
02. Revenue - Provincial	(45,000,000)	(4,145,300)	(500,000)
Total: Temporary Investments	(45,000,000)	(4,145,300)	(500,000)

SERVICING OF THE PUBLIC DEBT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.06. RECOVERIES ON LOANS AND ADVANCES			
Appropriations provide for interest paid to the Province on loans to various public and private entities, as well as interest collected on loans by the Province's various lending agencies.			
02. Revenue - Provincial	(140,000)	(715,600)	(708,800)
Total: Recoveries on Loans and Advances	(140,000)	(715,600)	(708,800)
1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND			
Appropriations provided for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial	-	(4,084,000)	(3,626,000)
Total: Newfoundland and Labrador Government Sinking Fund	-	(4,084,000)	(3,626,000)
1.1.08. INTEREST SUBSIDY - CMHC			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	455,949,000	480,388,500	497,222,600
INVESTMENT RECOVERIES			
CAPITAL			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	(521,100)	(332,800)	(188,300)
Total: Recoveries on Loans, Advances and Investments	(521,100)	(332,800)	(188,300)
TOTAL: INVESTMENT RECOVERIES	(521,100)	(332,800)	(188,300)

SERVICING OF THE PUBLIC DEBT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
RENTAL PURCHASE - NON-STATUTORY			
CAPITAL			
1.3.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	103,800	103,800	103,700
Amount to be Voted	103,800	103,800	103,700
Total: Various Facilities	103,800	103,800	103,700
TOTAL: RENTAL PURCHASE - NON-STATUTORY	103,800	103,800	103,700
LOAN GUARANTEES - STATUTORY (Except Where Specified)			
CURRENT			
1.4.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to private companies and certain Crown Corporations which have debt guaranteed by the Province and other costs related to guarantees.			
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(14,044,500)	(14,744,500)	(14,444,500)
Total: Guarantee Fees - Non-Statutory	(13,994,500)	(14,694,500)	(14,394,500)
CAPITAL			
1.4.02. ISSUES UNDER GUARANTEE			
Appropriations provide for payments relative to honouring loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments	100,000	100,000	100,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	99,000	99,000	99,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(13,895,500)	(14,595,500)	(14,295,500)

SERVICING OF THE PUBLIC DEBT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.5.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
05. Professional Services	**4,900,000**	3,900,000	7,200,000
11. Debt Expenses	**1,000**	3,246,000	1,000
Total: Discounts and Commissions	**4,901,000**	7,146,000	7,201,000
1.5.02. GENERAL EXPENSES			
Appropriations provide for the printing, legal, paying agency and various other fees associated with the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**6,000**	6,000	6,000
05. Professional Services	**183,600**	307,900	307,900
06. Purchased Services	**15,000**	15,000	15,000
Total: General Expenses	**214,600**	338,900	338,900
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	**5,115,600**	7,484,900	7,539,900
TOTAL: SERVICING OF THE PUBLIC DEBT	**446,751,800**	473,048,900	490,382,400

EMPLOYEE RETIREMENT ARRANGEMENTS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
Appropriations provide for Government matching pension contributions and other payments under those pension plans which form part of the Pensions Funding Act.			
02. Employee Benefits	56,443,200	54,897,000	58,269,000
02. Revenue - Provincial	(225,000)	(225,000)	(114,000)
Total: Contributions to Pension Fund	56,218,200	54,672,000	58,155,000
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits	17,800,900	9,457,700	17,521,800
Amount to be Voted	17,800,900	9,457,700	17,521,800
02. Revenue - Provincial	(238,000)	(470,100)	(240,800)
Total: Ex-Gratia and Other Payments - Non-Statutory	17,562,900	8,987,600	17,281,000
2.1.03. RAILWAY PENSIONS			
Appropriations provide for pension payments to former employees of the Newfoundland Railway who transferred to the Canadian National Railway in 1949.			
02. Employee Benefits	69,200	74,200	75,800
Total: Railway Pensions	69,200	74,200	75,800
2.1.04. SPECIAL AND OTHER ACTS			
Appropriations provide for pension and other payments under all statutory arrangements which do not form part of the Pensions Funding Act.			
02. Employee Benefits	174,800	162,700	175,800
02. Revenue - Provincial	-	(30,000)	-
Total: Special and Other Acts	174,800	132,700	175,800

EMPLOYEE RETIREMENT ARRANGEMENTS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified) (Cont'd)			
CURRENT			
2.1.05. GOVERNMENT OF CANADA PENSIONS Appropriations provide for payments to cover the Province's pension liability associated with former employees of the Province who transferred to the Federal Government in 1949.			
02. Employee Benefits	12,900	15,700	15,700
Total: Government of Canada Pensions	12,900	15,700	15,700
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	74,038,000	63,882,200	75,703,300
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	74,038,000	63,882,200	75,703,300
TOTAL: CONSOLIDATED FUND SERVICES	520,789,800	536,931,100	566,085,700

EXECUTIVE COUNCIL

HON. DANNY WILLIAMS
Premier
Minister Responsible for Business

HON. LOYOLA SULLIVAN
President of Treasury Board

HON. JOAN BURKE
Minister Responsible
for the Status of Women

HON. THOMAS W. MARSHALL, Q.C.
Minister for Intergovernmental Affairs

HON. KATHY DUNDERDALE
Minister Responsible
for the Rural Secretariat

ROBERT C. THOMPSON
Clerk of the Executive Council
Secretary to Cabinet

ROSS REID
Deputy Minister

VACANT
Secretary to Treasury Board

BARBARA KNIGHT
Deputy Minister
Intergovernmental Affairs

PETER SHEA
Chief Information Officer

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and Labrador and by convention, is responsible for the overall operations of the Public Service of the Province, decision making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
The Lieutenant Governor's Establishment	529,200	-	529,200
Office of the Executive Council	11,134,100	-	11,134,100
Treasury Board Secretariat	12,937,600	-	12,937,600
Office of the Chief Information Officer	14,559,100	3,500,000	18,059,100
TOTAL: PROGRAM ESTIMATES	39,160,000	3,500,000	42,660,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure		
Amount Voted	$42,558,600	
Amount Provided by Statute	101,400	$42,660,000
Less: Related Revenue		
Current		(2,653,500)
NET EXPENDITURE (Current and Capital)		$40,006,500

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GOVERNMENT HOUSE			
CURRENT			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	**458,700**	462,200	458,700
02. Employee Benefits	**500**	100	500
03. Transportation and Communications	**16,700**	15,700	16,700
04. Supplies	**30,600**	33,600	30,600
06. Purchased Services	**19,200**	21,000	19,200
07. Property, Furnishings and Equipment	**3,500**	2,900	3,500
Amount to be Voted	**529,200**	535,500	529,200
Total: Government House	**529,200**	535,500	529,200
TOTAL: GOVERNMENT HOUSE	**529,200**	535,500	529,200
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	**529,200**	535,500	529,200

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PREMIER'S OFFICE			
CURRENT			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable Premier and his support staff.			
01. Salaries	1,240,300	1,050,100	1,240,300
02. Employee Benefits	2,500	500	2,500
03. Transportation and Communications	296,700	255,000	281,700
04. Supplies	32,700	28,800	30,200
06. Purchased Services	34,500	26,500	26,500
07. Property, Furnishings and Equipment	10,000	5,000	5,000
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	1,636,700	1,385,900	1,606,200
Total: Premier's Office	1,636,700	1,385,900	1,606,200
TOTAL: PREMIER'S OFFICE	1,636,700	1,385,900	1,606,200
CABINET SECRETARIAT			
CURRENT			
2.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the effective and efficient operation of the Cabinet process, support to Cabinet and its Committees, senior planning and direction of the Cabinet Secretariat, and includes the establishment and evaluation of policies and objectives.			
01. Salaries	1,016,900	992,000	936,900
02. Employee Benefits	5,100	3,500	5,100
03. Transportation and Communications	55,000	70,000	65,000
04. Supplies	30,000	35,000	30,000
05. Professional Services	15,000	2,600	27,600
06. Purchased Services	30,900	40,000	30,900
07. Property, Furnishings and Equipment	2,000	2,000	8,000
10. Grants and Subsidies	7,500	30,000	15,000
Amount to be Voted	1,162,400	1,175,100	1,118,500
Total: Executive Support	1,162,400	1,175,100	1,118,500

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.02. ECONOMIC AND SOCIAL POLICY ANALYSIS			
Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.			
01. Salaries	492,200	358,200	432,200
02. Employee Benefits	1,300	800	1,300
03. Transportation and Communications	15,000	10,000	20,000
04. Supplies	4,600	3,000	4,600
05. Professional Services	-	36,800	-
06. Purchased Services	2,000	4,000	2,000
Amount to be Voted	515,100	412,800	460,100
Total: Economic and Social Policy Analysis	515,100	412,800	460,100
2.2.03. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries	95,100	50,900	95,100
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	20,000	12,000	26,000
04. Supplies	5,500	1,500	5,500
06. Purchased Services	8,000	2,000	10,000
07. Property, Furnishings and Equipment	-	-	4,000
Amount to be Voted	130,600	67,400	142,600
Total: Advisory Councils on Economic and Social Policy	130,600	67,400	142,600
2.2.04. PROTOCOL			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries	155,900	131,200	120,900
03. Transportation and Communications	15,000	15,000	85,000
04. Supplies	15,000	11,000	30,000
06. Purchased Services	64,100	131,400	142,000
Amount to be Voted	250,000	288,600	377,900
Total: Protocol	250,000	288,600	377,900

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.05. PUBLIC SERVICE DEVELOPMENT			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
06. Purchased Services	16,500	32,400	16,500
Amount to be Voted	16,500	32,400	16,500
Total: Public Service Development	16,500	32,400	16,500
2.2.06. PROGRAM RENEWAL			
Appropriations provide for costs associated with the monitoring and oversight of program renewal within Government.			
01. Salaries	120,000	289,900	200,000
03. Transportation and Communications	5,000	7,000	10,000
04. Supplies	5,000	15,000	15,000
05. Professional Services	15,000	146,000	70,000
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	150,000	462,900	300,000
Total: Program Renewal	150,000	462,900	300,000
TOTAL: CABINET SECRETARIAT	2,224,600	2,439,200	2,415,600
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
CURRENT			
2.3.01. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries	328,500	337,300	278,500
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	121,000	80,000	121,000
04. Supplies	6,600	16,600	6,600
05. Professional Services	1,500	1,500	1,500
06. Purchased Services	327,800	75,000	277,800
07. Property, Furnishings and Equipment	2,500	2,500	2,500
10. Grants and Subsidies	335,500	320,800	320,800
Amount to be Voted	1,124,400	834,200	1,009,700
Total: Executive Support	1,124,400	834,200	1,009,700

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.3.02. POLICY ANALYSIS AND COORDINATION			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic, constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	604,900	511,400	604,900
03. Transportation and Communications	72,600	50,000	78,700
04. Supplies	5,900	8,000	5,900
05. Professional Services	12,000	3,000	12,000
Amount to be Voted	695,400	572,400	701,500
Total: Policy Analysis and Coordination	695,400	572,400	701,500
2.3.03. OTTAWA OFFICE			
Appropriations provide for the operation of the Ottawa Office.			
01. Salaries	200,000	113,900	200,000
03. Transportation and Communications	35,000	10,000	55,000
04. Supplies	10,000	5,500	20,000
05. Professional Services	20,000	5,000	20,000
06. Purchased Services	85,000	50,000	55,000
07. Property, Furnishings and Equipment	-	15,000	-
12. Information Technology	-	6,000	-
Amount to be Voted	350,000	205,400	350,000
Total: Ottawa Office	350,000	205,400	350,000
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,169,800	1,612,000	2,061,200

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
COMMUNICATIONS AND CONSULTATION			
CURRENT			
2.4.01. COMMUNICATIONS, CONSULTATION, INTERNET OPERATIONS AND GRAPHIC SUPPORT			
Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.			
01. Salaries	566,100	578,900	490,500
02. Employee Benefits	2,000	3,600	2,000
03. Transportation and Communications	30,000	39,000	30,000
04. Supplies	18,400	18,400	18,400
05. Professional Services	55,000	199,800	55,000
06. Purchased Services	35,000	122,800	35,000
07. Property, Furnishings and Equipment	5,000	1,000	5,000
Amount to be Voted	711,500	963,500	635,900
Total: Communications, Consultation, Internet Operations and Graphic Support	711,500	963,500	635,900
TOTAL: COMMUNICATIONS AND CONSULTATION	711,500	963,500	635,900
FINANCIAL ADMINISTRATION			
CURRENT			
2.5.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and administrative support for the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, Business and the Public Service Commission.			
01. Salaries	497,900	496,900	497,900
02. Employee Benefits	5,000	500	5,000
03. Transportation and Communications	95,000	110,000	95,000
04. Supplies	20,000	25,000	20,000
06. Purchased Services	48,000	20,000	48,000
07. Property, Furnishings and Equipment	11,000	11,000	11,000
Amount to be Voted	676,900	663,400	676,900
Total: Financial Administration	676,900	663,400	676,900
TOTAL: FINANCIAL ADMINISTRATION	676,900	663,400	676,900

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
RURAL SECRETARIAT			
CURRENT			
2.6.01. RURAL SECRETARIAT			
Appropriations provide for the Rural Secretariat to promote sustainable economic and social development, ensure that rural issues are considered throughout the Provincial Government, and promote collaboration in policy and program development.			
01. Salaries	1,320,000	1,100,000	1,232,000
02. Employee Benefits	1,500	1,700	300
03. Transportation and Communications	250,000	176,000	152,300
04. Supplies	33,000	20,000	24,300
05. Professional Services	10,000	31,000	12,800
06. Purchased Services	50,000	68,000	53,100
07. Property, Furnishings and Equipment	2,500	2,800	2,800
10. Grants and Subsidies	9,000	200,000	200,000
12. Information Technology	24,000	82,000	22,400
Amount to be Voted	1,700,000	1,681,500	1,700,000
Total: Rural Secretariat	1,700,000	1,681,500	1,700,000
TOTAL: RURAL SECRETARIAT	1,700,000	1,681,500	1,700,000
WOMEN'S POLICY			
CURRENT			
2.7.01. WOMEN'S POLICY OFFICE			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for grants to women's centres and for violence prevention and coordinative activities within Government and at the regional level.			
01. Salaries	453,200	410,100	449,200
02. Employee Benefits	1,500	3,000	1,500
03. Transportation and Communications	55,700	66,000	55,700
04. Supplies	20,800	20,800	20,800
05. Professional Services	109,100	83,800	101,100
06. Purchased Services	55,200	79,500	67,200
07. Property, Furnishings and Equipment	6,500	10,000	6,500
10. Grants and Subsidies	1,015,000	745,000	745,000
Amount to be Voted	1,717,000	1,418,200	1,447,000
Total: Women's Policy Office	1,717,000	1,418,200	1,447,000

OFFICE OF THE EXECUTIVE COUNCIL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
WOMEN'S POLICY (Cont'd)			
CURRENT			
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	297,600	297,600	297,600
Amount to be Voted	297,600	297,600	297,600
Total: Provincial Advisory Council on the Status of Women	297,600	297,600	297,600
TOTAL: WOMEN'S POLICY	2,014,600	1,715,800	1,744,600
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	11,134,100	10,461,300	10,840,400

TREASURY BOARD SECRETARIAT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TREASURY BOARD SECRETARIAT			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on financial, personnel and administrative functions of Government to the Treasury Board Committee of Cabinet, and includes the senior planning and direction of the Treasury Board Secretariat, including the establishment and evaluation of policies and objectives.			
01. Salaries	577,400	591,300	534,900
02. Employee Benefits	1,000	2,300	1,000
03. Transportation and Communications	15,100	10,000	15,100
04. Supplies	3,500	3,500	3,500
05. Professional Services	25,000	3,000	100,000
06. Purchased Services	1,300	4,000	1,300
Amount to be Voted	623,300	614,100	655,800
Total: Executive Support	623,300	614,100	655,800
3.1.02. BUDGETING AND INSURANCE			
Appropriations provide for the preparation and monitoring of the Provincial Budget, the formulation of associated financial and administrative policy within Government, and for the provision of insurance services.			
01. Salaries	892,400	900,300	784,200
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	19,800	20,500	19,800
04. Supplies	2,400	7,400	2,400
06. Purchased Services	47,000	45,800	47,000
Amount to be Voted	962,600	975,000	854,400
02. Revenue - Provincial	(15,000)	(16,000)	-
Total: Budgeting and Insurance	947,600	959,000	854,400

TREASURY BOARD SECRETARIAT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.03. EMPLOYEE RELATIONS			
Appropriations provide for collective bargaining, classification, organization and management reviews and associated administrative policy development within Government.			
01. Salaries	1,130,800	977,700	1,000,500
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	59,200	34,600	59,200
04. Supplies	11,800	19,000	11,800
05. Professional Services	375,400	65,000	125,400
06. Purchased Services	48,200	227,000	72,700
Amount to be Voted	1,627,400	1,324,300	1,271,600
Total: Employee Relations	1,627,400	1,324,300	1,271,600
3.1.04. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT			
Appropriations provide for human resource planning and policy development, employee learning and development and human resource management services.			
01. Salaries	963,200	953,000	900,000
02. Employee Benefits	10,000	6,000	10,000
03. Transportation and Communications	33,200	33,200	33,200
04. Supplies	22,500	19,500	22,500
05. Professional Services	5,000	2,000	5,000
06. Purchased Services	70,000	19,500	20,000
07. Property, Furnishings and Equipment	2,500	2,700	2,500
Amount to be Voted	1,106,400	1,035,900	993,200
Total: Strategic Human Resource Management and Development	1,106,400	1,035,900	993,200

TREASURY BOARD SECRETARIAT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.05. OPENING DOORS			
Appropriations provide for employment opportunities for persons with disabilities - a program which is cost shared with the Federal Government under the Employment Assistance Program for Persons with Disabilities and the Labour Market Development Agreement.			
01. Salaries	2,771,600	2,247,400	2,771,600
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	12,500	6,000	12,500
04. Supplies	10,000	3,000	10,000
05. Professional Services	15,000	3,000	15,000
06. Purchased Services	6,000	8,000	6,000
07. Property, Furnishings and Equipment	10,000	1,000	10,000
12. Information Technology	10,000	2,000	10,000
Amount to be Voted	2,837,100	2,271,400	2,837,100
01. Revenue - Federal	(420,000)	(420,000)	(420,000)
Total: Opening Doors	2,417,100	1,851,400	2,417,100
3.1.06. FRENCH LANGUAGE SERVICES			
Appropriations provide for French language training, translation and liaison services for departments, Crown corporations and agencies to better serve the francophone population.			
01. Salaries	435,600	414,000	401,600
02. Employee Benefits	3,000	2,000	3,000
03. Transportation and Communications	24,500	24,500	24,500
04. Supplies	22,400	20,000	22,400
05. Professional Services	138,500	100,000	131,900
06. Purchased Services	27,800	39,800	27,800
07. Property, Furnishings and Equipment	3,000	3,000	3,000
12. Information Technology	6,000	9,000	6,000
Amount to be Voted	660,800	612,300	620,200
01. Revenue - Federal	(484,200)	(450,400)	(453,600)
02. Revenue - Provincial	(60,000)	(60,000)	(50,000)
Total: French Language Services	116,600	101,900	116,600

TREASURY BOARD SECRETARIAT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
3.1.07. HUMAN RESOURCE PLANNING INITIATIVES			
Appropriations provide for strategic human resource development initiatives throughout the Provincial Government and its entities.			
01. Salaries	240,000	69,100	240,000
02. Employee Benefits	100,000	100,000	100,000
03. Transportation and Communications	100,000	100,000	100,000
04. Supplies	100,000	100,000	100,000
05. Professional Services	50,000	50,000	50,000
06. Purchased Services	1,140,000	743,600	1,140,000
07. Property, Furnishings and Equipment	10,000	10,000	10,000
12. Information Technology	100,000	100,000	100,000
Amount to be Voted	1,840,000	1,272,700	1,840,000
Total: Human Resource Planning Initiatives	1,840,000	1,272,700	1,840,000
3.1.08. OFFICE OF THE COMPTROLLER GENERAL			
Appropriations provide for internal audit, accountability office, financial accounting activities and associated research, policy and consulting services; payment, receipting, control and reporting of public money; and other legislative responsibilities of the Comptroller General.			
01. Salaries	2,636,600	2,308,300	2,365,200
02. Employee Benefits	2,800	2,900	2,800
03. Transportation and Communications	132,000	70,500	82,000
04. Supplies	67,100	71,100	67,100
05. Professional Services	50,000	59,100	124,100
06. Purchased Services	391,500	216,800	307,500
Amount to be Voted	3,280,000	2,728,700	2,948,700
01. Revenue - Federal	-	(266,000)	(925,000)
02. Revenue - Provincial	(38,400)	(38,400)	(38,400)
Total: Office of the Comptroller General	3,241,600	2,424,300	1,985,300
TOTAL: TREASURY BOARD SECRETARIAT	11,920,000	9,583,600	10,134,000

OFFICE OF THE CHIEF INFORMATION OFFICER

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01. OFFICE OF THE CHIEF INFORMATION OFFICER			
Appropriations provide for the operation of Government's computer systems and infrastructure, the planning, development and implementation of new IT initiatives, the coordination of IT and information management for Government and IT industry development.			
01. Salaries	1,556,400	1,167,500	1,065,600
02. Employee Benefits	6,800	2,000	2,000
03. Transportation and Communications	157,200	40,200	40,200
04. Supplies	39,300	7,000	10,000
05. Professional Services	80,000	-	-
06. Purchased Services	34,600	2,000	2,000
07. Property, Furnishings and Equipment	66,200	-	-
12. Information Technology	12,618,600	6,908,900	6,908,900
Amount to be Voted	14,559,100	8,127,600	8,028,700
02. Revenue - Provincial	(1,635,900)	(118,200)	(118,200)
Total: Office of the Chief Information Officer	12,923,200	8,009,400	7,910,500
CAPITAL			
4.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
12. Information Technology	3,500,000	1,220,000	1,220,000
Amount to be Voted	3,500,000	1,220,000	1,220,000
Total: Administrative Support	3,500,000	1,220,000	1,220,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	16,423,200	9,229,400	9,130,500
TOTAL: EXECUTIVE COUNCIL	40,006,500	29,809,800	30,634,100

FINANCE

HON. LOYOLA SULLIVAN
Minister
Confederation Building

TERRY PADDON
Deputy Minister
Confederation Building

The Department of Finance is responsible for matters related to fiscal policy and debt management for the Province, the provision of economic analysis and statistical services, the collection and payment of employee pensions and benefits, and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	48,303,400
Financial Administration	17,298,900
TOTAL: PROGRAM ESTIMATES	65,602,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$65,602,300
Less: Related Revenue	
Current	(58,491,700)
NET EXPENDITURE (Current)	$7,110,600

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	202,300	202,300	202,300
03. Transportation and Communications	50,000	35,000	50,000
04. Supplies	5,000	5,000	5,000
06. Purchased Services	8,300	5,000	8,300
Amount to be Voted	265,600	247,300	265,600
Total: Minister's Office	265,600	247,300	265,600
TOTAL: MINISTER'S OFFICE	265,600	247,300	265,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	618,800	639,500	618,800
02. Employee Benefits	300	500	300
03. Transportation and Communications	60,400	45,000	60,400
04. Supplies	2,400	3,000	2,400
06. Purchased Services	4,300	4,300	4,300
Amount to be Voted	686,200	692,300	686,200
Total: Executive Support	686,200	692,300	686,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administration activities of the Department.			
02. Employee Benefits	1,400	9,000	1,400
03. Transportation and Communications	176,000	150,000	176,000
04. Supplies	34,800	16,500	36,800
05. Professional Services	1,000	2,000	1,000
06. Purchased Services	35,900	40,000	35,900
07. Property, Furnishings and Equipment	2,800	3,500	2,800
Amount to be Voted	251,900	221,000	253,900
02. Revenue - Provincial	(80,000)	(100,000)	(80,000)
Total: Administrative Support	171,900	121,000	173,900
CAPITAL			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provided for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	-	62,000	90,000
Amount to be Voted	-	62,000	90,000
Total: Administrative Support	-	62,000	90,000
TOTAL: GENERAL ADMINISTRATION	858,100	875,300	950,100

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL GOVERNMENT			
CURRENT			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and for retired public employees. Funding is also provided for miscellaneous compensation adjustments for certain public sector bargaining groups.			
01. Salaries	2,886,200	-	-
02. Employee Benefits	44,213,500	40,003,900	42,403,100
Amount to be Voted	47,099,700	40,003,900	42,403,100
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Government Personnel Costs	46,974,700	39,878,900	42,278,100
TOTAL: GENERAL GOVERNMENT	46,974,700	39,878,900	42,278,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	48,098,400	41,001,500	43,493,800

FINANCIAL ADMINISTRATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ADMINISTRATION			
CURRENT			
2.1.01. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the five Provincial pension plans.			
01. Salaries	1,605,700	1,491,100	1,605,700
02. Employee Benefits	3,000	5,200	3,000
03. Transportation and Communications	44,900	44,900	44,900
04. Supplies	10,000	14,000	10,000
05. Professional Services	150,000	185,500	150,000
06. Purchased Services	34,000	34,800	34,000
07. Property, Furnishings and Equipment	3,000	2,000	3,000
12. Information Technology	451,000	425,000	431,000
Amount to be Voted	2,301,600	2,202,500	2,281,600
02. Revenue - Provincial	(2,301,600)	(2,202,500)	(2,281,600)
Total: Pensions Administration	-	-	-
2.1.02. DEBT MANAGEMENT			
Appropriations provide for the administration of the Province's debt and borrowing programs; the administration of the Newfoundland and Labrador Municipal Financing Corporation and other Crown Agencies; and the management of the Province's industrial assistance programs.			
01. Salaries	638,400	608,700	638,400
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	15,600	15,600	15,600
04. Supplies	2,700	2,700	2,700
06. Purchased Services	1,300	500	1,300
12. Information Technology	36,600	18,900	36,600
Amount to be Voted	695,600	646,900	695,600
02. Revenue - Provincial	(311,600)	(297,600)	(317,000)
Total: Debt Management	384,000	349,300	378,600

FINANCIAL ADMINISTRATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ADMINISTRATION (Cont'd)			
CURRENT			
2.1.03. FINANCIAL ASSISTANCE			
Appropriations provide for financial support for Crown agencies and grants to promote business opportunities and for the receipt of dividends and other revenues from Crown Agencies.			
10. Grants and Subsidies	5,100,000	3,200,000	3,200,000
Amount to be Voted	5,100,000	3,200,000	3,200,000
02. Revenue - Provincial	(54,201,100)	(49,000,000)	(47,900,000)
Total: Financial Assistance	(49,101,100)	(45,800,000)	(44,700,000)
2.1.04. SPECIAL ASSISTANCE			
Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance	370,000	240,000	370,000
Amount to be Voted	370,000	240,000	370,000
Total: Special Assistance	370,000	240,000	370,000
TOTAL: FINANCIAL ADMINISTRATION	(48,347,100)	(45,210,700)	(43,951,400)

FINANCIAL ADMINISTRATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TAXATION AND FISCAL POLICY			
CURRENT			
2.2.01. TAX POLICY			
Appropriations provide for costs relating to Federal administration of Provincial tax programs, program monitoring, and the research, analysis and development of own source revenue policy.			
01 Salaries	449,700	440,500	449,700
02 Employee Benefits	300	300	300
03 Transportation and Communications	20,400	30,000	20,400
04 Supplies	1,700	4,500	1,700
05 Professional Services	4,500	-	4,500
06 Purchased Services	1,609,100	197,000	4,800
Amount to be Voted	2,085,700	672,300	481,400
Total Tax Policy	2,085,700	672,300	481,400
2.2.02. FISCAL POLICY			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01 Salaries	238,100	227,000	238,100
02 Employee Benefits	300	300	300
03 Transportation and Communications	25,400	25,400	25,400
04 Supplies	3,200	2,000	3,200
05 Professional Services	2,300	2,300	2,300
06 Purchased Services	2,700	13,000	2,700
Amount to be Voted	272,000	270,000	272,000
Total Fiscal Policy	272,000	270,000	272,000

FINANCIAL ADMINISTRATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TAXATION AND FISCAL POLICY (Cont'd)			
CURRENT			
2.2.03. PROJECT ANALYSIS			
Appropriations provide for centralized project, economic and financial analysis in support of the needs of all Government Departments and Agencies.			
01. Salaries	472,500	430,000	472,500
02. Employee Benefits	1,100	-	1,100
03. Transportation and Communications	17,600	6,000	17,600
04. Supplies	8,700	5,000	8,700
05. Professional Services	10,000	14,000	10,000
06. Purchased Services	1,900	4,400	1,900
07. Property, Furnishings and Equipment	800	800	800
Amount to be Voted	512,600	460,200	512,600
Total: Project Analysis	512,600	460,200	512,600
2.2.04. TAX ADMINISTRATION			
Appropriations provide for the assessment, recording, collection and audit of taxes that are levied under Provincial legislation, as well as assisting in the collection of other Government receivables.			
01. Salaries	2,857,100	2,265,400	2,375,800
02. Employee Benefits	3,700	3,000	3,700
03. Transportation and Communications	185,200	100,000	171,200
04. Supplies	91,600	35,000	79,600
05. Professional Services	47,200	25,400	25,400
06. Purchased Services	17,600	60,000	22,600
10. Grants and Subsidies	3,000	3,000	3,000
12. Information Technology	160,900	347,500	347,500
Amount to be Voted	3,366,300	2,839,300	3,028,800
Total: Tax Administration	3,366,300	2,839,300	3,028,800
TOTAL: TAXATION AND FISCAL POLICY	6,236,600	4,241,800	4,294,800

FINANCIAL ADMINISTRATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ECONOMIC POLICY AND STATISTICS			
CURRENT			
2.3.01. ECONOMICS AND STATISTICS			
Appropriations provide for economic and statistical analysis, econometric modelling and forecasting, and the collection and development of economic, social and demographic statistics.			
01. Salaries	1,809,100	1,443,200	1,571,400
02. Employee Benefits	1,800	4,400	1,800
03. Transportation and Communications	102,800	68,300	112,400
04. Supplies	44,300	41,000	23,900
05. Professional Services	267,900	142,000	154,900
06. Purchased Services	18,000	55,000	55,300
07. Property, Furnishings and Equipment	15,000	18,000	25,700
12. Information Technology	336,200	160,000	515,600
Amount to be Voted	2,595,100	1,931,900	2,461,000
01. Revenue - Federal	-	(100,000)	(1,105,400)
02. Revenue - Provincial	(1,472,400)	(746,300)	(270,000)
Total: Economics and Statistics	1,122,700	1,085,600	1,085,600
TOTAL: ECONOMIC POLICY AND STATISTICS	1,122,700	1,085,600	1,085,600
TOTAL: FINANCIAL ADMINISTRATION	(40,987,800)	(39,883,300)	(38,571,000)
TOTAL: DEPARTMENT	7,110,600	1,118,200	4,922,800

GOVERNMENT SERVICES

HON. DIANNE WHALEN
Minister
Confederation Building

BARBARA WAKEHAM
Deputy Minister
Confederation Building

LARRY CAHILL
Chief Operating Officer
Government Purchasing Agency
Petten Building

The Department of Government Services has responsibility for a number of Government's front line services to the public including: protection of consumers, regulation of the financial services industries, driver and vehicle registration, highway safety, maintenance of Provincial commercial and vital statistics registries, support services such as printing and through the Government Service Centres, a one stop approach to the processing of permits, licences, approvals and inspections in public health and safety, building standards, environmental and other matters.

The Department is responsible for workplace health and safety inspection and enforcement programs which are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes, practices and standards.

The Government Purchasing Agency is responsible for conducting purchasing activities for, and monitoring the purchasing activities of Government Departments, Institutions and designated Agencies in accordance with departmental legislation, the Public Tender Act and related trade agreements.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,341,400	2,576,200	3,917,600
Consumer and Commercial Affairs	4,028,600	-	4,028,600
Government Services	20,609,100	-	20,609,100
Occupational Health and Safety	4,732,000	-	4,732,000
Government Purchasing Agency	1,360,300	-	1,360,300
TOTAL: PROGRAM ESTIMATES	32,071,400	2,576,200	34,647,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure		
Amount Voted		$34,647,600
Less: Related Revenue		
Current	(10,901,400)	
Capital	(105,000)	(11,006,400)
NET EXPENDITURE (Current and Capital)		$23,641,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	197,600	186,500	195,400
02. Employee Benefits	1,000	6,000	1,000
03. Transportation and Communications	40,000	27,000	40,000
04. Supplies	5,400	5,400	5,400
06. Purchased Services	18,800	6,800	18,800
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	263,300	232,200	261,100
Total: Minister's Office	263,300	232,200	261,100
TOTAL: MINISTER'S OFFICE	263,300	232,200	261,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	883,700	619,300	613,100
02. Employee Benefits	4,500	3,500	3,500
03. Transportation and Communications	118,300	66,200	70,900
04. Supplies	20,100	11,100	11,100
05. Professional Services	35,000	12,000	35,000
06. Purchased Services	13,500	18,500	13,500
07. Property, Furnishings and Equipment	3,000	3,000	3,000
Amount to be Voted	1,078,100	733,600	750,100
02. Revenue - Provincial	(589,700)	(850,000)	(582,300)
Total: Executive Support	488,400	(116,400)	167,800

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	530,000	50,000	135,000
12. Information Technology	2,046,200	1,202,000	1,202,000
Amount to be Voted	2,576,200	1,252,000	1,337,000
01. Revenue - Federal	(80,000)	-	(80,000)
02. Revenue - Provincial	(25,000)	(50,000)	(25,000)
Total: Administrative Support	2,471,200	1,202,000	1,232,000
TOTAL: GENERAL ADMINISTRATION	2,959,600	1,085,600	1,399,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,222,900	1,317,800	1,660,900

CONSUMER AND COMMERCIAL AFFAIRS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CONSUMER AND COMMERCIAL AFFAIRS			
CURRENT			
2.1.01. TRADE PRACTICES			
Appropriations provide for the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program, the Residential Tenancies Act, and certain professional occupation Acts.			
01. Salaries	789,900	1,119,900	902,000
02. Employee Benefits	2,500	6,600	6,600
03. Transportation and Communications	62,600	49,300	62,600
04. Supplies	19,900	12,700	19,900
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	20,100	16,800	20,100
07. Property, Furnishings and Equipment	5,900	5,900	5,900
12. Information Technology	-	5,800	-
Amount to be Voted	901,900	1,218,000	1,018,100
02. Revenue - Provincial	(6,500)	(6,500)	(6,500)
Total: Trade Practices	895,400	1,211,500	1,011,600
2.1.02. FINANCIAL SERVICES REGULATION			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage brokers, collection agencies and prepaid funeral industries, as well as the regulation of all pension plans registered in the Province.			
01. Salaries	891,300	760,500	841,900
02. Employee Benefits	6,100	2,100	6,100
03. Transportation and Communications	47,400	39,900	47,400
04. Supplies	14,000	14,000	14,000
05. Professional Services	26,500	26,500	26,500
06. Purchased Services	11,000	12,000	11,000
07. Property, Furnishings and Equipment	2,000	2,000	2,000
12. Information Technology	-	10,500	-
Amount to be Voted	998,300	867,500	948,900
Total: Financial Services Regulation	998,300	867,500	948,900

CONSUMER AND COMMERCIAL AFFAIRS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
CURRENT			
2.1.03. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens, lobbyists and condominiums.			
01. Salaries	873,200	946,600	796,800
02. Employee Benefits	2,000	1,000	1,000
03. Transportation and Communications	80,800	71,500	76,500
04. Supplies	46,600	40,000	45,000
06. Purchased Services	492,300	435,300	465,300
07. Property, Furnishings and Equipment	48,100	25,400	40,400
12. Information Technology	585,400	473,000	473,000
Amount to be Voted	2,128,400	1,992,800	1,898,000
Total: Commercial Registrations	2,128,400	1,992,800	1,898,000
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,022,100	4,071,800	3,858,500

GOVERNMENT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MOTOR VEHICLE REGISTRATION			
CURRENT			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to motor vehicle and driver registration.			
01. Salaries	1,055,900	848,400	990,000
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	497,200	506,000	416,200
04. Supplies	616,300	197,100	162,100
05. Professional Services	-	7,100	-
06. Purchased Services	449,000	246,500	229,000
07. Property, Furnishings and Equipment	3,000	3,500	3,000
10. Grants and Subsidies	52,100	52,100	52,100
12. Information Technology	18,000	-	-
Amount to be Voted	2,693,000	1,862,200	1,853,900
Total: Administration	2,693,000	1,862,200	1,853,900
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and garage inspections.			
01. Salaries	1,446,300	1,653,500	1,453,800
02. Employee Benefits	4,000	11,000	4,000
03. Transportation and Communications	94,400	77,400	94,400
04. Supplies	12,400	5,800	12,400
06. Purchased Services	25,000	18,000	25,000
07. Property, Furnishings and Equipment	11,600	6,600	11,600
Amount to be Voted	1,593,700	1,772,300	1,601,200
Total: Driver Examinations and Weigh Scale Operations	1,593,700	1,772,300	1,601,200

GOVERNMENT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MOTOR VEHICLE REGISTRATION (Cont'd)			
CURRENT			
3.1.03. LICENCE AND REGISTRATION PROCESSING			
Appropriations provide for the processing costs associated with licensing and motor vehicle registration.			
01. Salaries	1,510,300	1,439,300	1,446,300
02. Employee Benefits	9,000	20,500	9,000
03. Transportation and Communications	3,300	3,300	3,300
04. Supplies	247,400	297,400	247,400
06. Purchased Services	338,400	336,900	338,400
07. Property, Furnishings and Equipment	7,000	12,000	7,000
12. Information Technology	1,596,600	2,079,100	2,079,100
Amount to be Voted	3,712,000	4,188,500	4,130,500
Total: Licence and Registration Processing	3,712,000	4,188,500	4,130,500
3.1.04. NATIONAL SAFETY CODE			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries	991,100	891,500	937,900
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	93,100	78,700	78,700
04. Supplies	12,200	7,200	12,200
06. Purchased Services	9,400	9,400	9,400
07. Property, Furnishings and Equipment	17,100	7,100	17,100
12. Information Technology	92,000	92,000	92,000
Amount to be Voted	1,216,900	1,087,900	1,149,300
01. Revenue - Federal	(161,000)	(241,100)	(161,000)
Total: National Safety Code	1,055,900	846,800	988,300
TOTAL: MOTOR VEHICLE REGISTRATION	9,054,600	8,669,800	8,573,900

GOVERNMENT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PERMITTING AND INSPECTION SERVICES			
CURRENT			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres including both mechanical and building inspections, and the review and monitoring of operations throughout the Province.			
01. Salaries	1,267,400	1,405,300	1,518,800
02. Employee Benefits	8,600	8,600	8,600
03. Transportation and Communications	217,500	275,500	217,500
04. Supplies	22,900	12,700	22,900
05. Professional Services	15,800	10,800	15,800
06. Purchased Services	1,033,700	996,700	1,033,700
07. Property, Furnishings and Equipment	29,000	11,600	29,000
10. Grants and Subsidies	-	2,000	-
12. Information Technology	386,400	415,300	384,000
Amount to be Voted	2,981,300	3,138,500	3,230,300
02. Revenue - Provincial	(1,832,000)	(2,200,000)	(1,832,000)
Total: Support Services	1,149,300	938,500	1,398,300
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	5,387,900	4,963,200	5,038,200
02. Employee Benefits	38,900	38,900	38,900
03. Transportation and Communications	716,300	688,200	716,300
04. Supplies	89,100	84,100	89,100
06. Purchased Services	63,800	90,200	63,800
07. Property, Furnishings and Equipment	50,900	31,600	50,900
Amount to be Voted	6,346,900	5,896,200	5,997,200
01. Revenue - Federal	(124,000)	(124,000)	(124,000)
02. Revenue - Provincial	(1,630,000)	(1,280,000)	(1,630,000)
Total: Regional Services	4,592,900	4,492,200	4,243,200
TOTAL: PERMITTING AND INSPECTION SERVICES	5,742,200	5,430,700	5,641,500

GOVERNMENT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OTHER SERVICES			
CURRENT			
3.3.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages and deaths and the issuance of certificates to the public on request.			
01. Salaries	494,200	478,100	490,900
02. Employee Benefits	6,000	6,500	6,000
03. Transportation and Communications	25,100	26,100	25,100
04. Supplies	10,000	10,000	10,000
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	15,000	13,500	15,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	553,300	537,200	550,000
01. Revenue - Federal	(9,200)	(9,200)	(9,200)
Total: Vital Statistics Registry	544,100	528,000	540,800
3.3.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Government Bills and Acts, and the Newfoundland and Labrador Gazette.			
01. Salaries	65,400	80,500	78,100
02. Employee Benefits	-	500	-
03. Transportation and Communications	2,900	2,900	2,900
04. Supplies	2,000	2,000	2,000
06. Purchased Services	100,500	80,000	150,500
Amount to be Voted	170,800	165,900	233,500
02. Revenue - Provincial	(325,000)	(175,000)	(325,000)
Total: Queen's Printer	(154,200)	(9,100)	(91,500)

GOVERNMENT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OTHER SERVICES (Cont'd)			
CURRENT			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	652,800	532,400	722,700
02. Employee Benefits	-	500	-
03. Transportation and Communications	14,400	13,900	14,400
04. Supplies	339,400	338,400	289,400
06. Purchased Services	334,600	334,600	334,600
07. Property, Furnishings and Equipment	-	1,000	-
Amount to be Voted	1,341,200	1,220,800	1,361,100
02. Revenue - Provincial	(1,300,000)	(1,300,000)	(1,300,000)
Total: Printing and Micrographic Services	41,200	(79,200)	61,100
TOTAL: OTHER SERVICES	431,100	439,700	510,400
TOTAL: GOVERNMENT SERVICES	15,227,900	14,540,200	14,725,800

OCCUPATIONAL HEALTH AND SAFETY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
CURRENT			
4.1.01. ADMINISTRATION AND PLANNING			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Department's Occupational Health and Safety mandate.			
01. Salaries	330,400	292,400	285,500
02. Employee Benefits	5,000	3,000	5,000
03. Transportation and Communications	23,700	11,900	31,100
04. Supplies	14,900	11,900	14,900
05. Professional Services	29,000	13,200	29,000
06. Purchased Services	5,700	3,700	5,700
07. Property, Furnishings and Equipment	8,000	8,000	8,000
12. Information Technology	10,600	10,600	10,600
Amount to be Voted	427,300	354,700	389,800
02. Revenue - Provincial	(427,300)	(354,700)	(389,800)
Total: Administration and Planning	-	-	-
4.1.02. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with workplace health and safety, monitoring and improvement of safety conditions through workplace inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	2,949,700	2,627,500	2,994,600
02. Employee Benefits	38,600	39,700	17,600
03. Transportation and Communications	393,900	366,400	414,900
04. Supplies	108,600	108,600	108,600
05. Professional Services	121,000	79,700	121,000
06. Purchased Services	487,400	360,000	487,400
07. Property, Furnishings and Equipment	48,000	26,500	48,000
12. Information Technology	58,500	58,500	58,500
Amount to be Voted	4,205,700	3,666,900	4,250,600
02. Revenue - Provincial	(4,205,700)	(3,666,900)	(4,250,600)
Total: Occupational Health and Safety Inspections	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	-	-	-

OCCUPATIONAL HEALTH AND SAFETY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of miners, who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	66,000	66,000	66,000
Amount to be Voted	66,000	66,000	66,000
Total: Assistance to St. Lawrence Miners' Dependents	66,000	66,000	66,000
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	33,000	33,000	33,000
Amount to be Voted	33,000	33,000	33,000
02. Revenue - Provincial	(33,000)	(33,000)	(33,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	66,000	66,000	66,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	66,000	66,000	66,000

GOVERNMENT PURCHASING AGENCY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GOVERNMENT PURCHASING AGENCY			
CURRENT			
5.1.01. GOVERNMENT PURCHASING AGENCY			
Appropriations provide for the operation of the Government Purchasing Agency which conducts purchasing activities for, and monitoring the purchasing activities of Government Departments, Institutions and designated Agencies in accordance with departmental legislation, the Public Tender Act and related trade agreements.			
01. Salaries	1,177,900	1,130,300	1,170,900
02. Employee Benefits	-	6,500	-
03. Transportation and Communications	62,000	57,000	62,000
04. Supplies	22,900	22,900	22,900
05. Professional Services	25,000	25,000	25,000
06. Purchased Services	55,800	44,300	55,800
07. Property, Furnishings and Equipment	1,700	1,200	1,700
12. Information Technology	15,000	10,500	-
Amount to be Voted	1,360,300	1,297,700	1,338,300
02. Revenue - Provincial	(258,000)	(258,000)	(258,000)
Total: Government Purchasing Agency	1,102,300	1,039,700	1,080,300
TOTAL: GOVERNMENT PURCHASING AGENCY	1,102,300	1,039,700	1,080,300
TOTAL: DEPARTMENT	23,641,200	21,035,500	21,391,500

LABRADOR AND ABORIGINAL AFFAIRS

HON. PAUL SHELLEY
Minister Responsible for
Labrador Affairs

HON. THOMAS G. RIDEOUT
Minister Responsible for
Aboriginal Affairs

SEAN DUTTON
Deputy Minister (A)

The Department of Labrador and Aboriginal Affairs is mandated to promote and enhance the economic and social development of Labrador to the benefit of all residents through the administration, coordination and provision of leadership for Government programming, the advancement and assessment of development opportunities, funding agreements and social issues, and the fostering of good working relationships between the aboriginal groups of Newfoundland and Labrador and the Provincial Government.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	605,800
Labrador and Aboriginal Affairs	7,705,200
TOTAL: PROGRAM ESTIMATES	8,311,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$8,311,000
Less: Related Revenue	
Current	(4,683,400)
NET EXPENDITURE (Current)	$3,627,600

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTERS' OFFICE			
CURRENT			
1.1.01. MINISTERS' OFFICE			
Appropriations provide for the operating costs of the Ministers' Office.			
01. Salaries	117,900	120,000	62,900
03. Transportation and Communications	50,000	52,500	22,500
04. Supplies	1,900	1,900	1,900
06. Purchased Services	2,400	2,400	2,400
Amount to be Voted	172,200	176,800	89,700
Total: Ministers' Office	172,200	176,800	89,700
TOTAL: MINISTERS' OFFICE	172,200	176,800	89,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	342,600	238,500	342,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	60,000	45,000	90,000
04. Supplies	2,500	4,500	2,500
05. Professional Services	15,000	2,000	15,000
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	3,000	1,000	3,000
Amount to be Voted	433,600	301,500	463,600
Total: Executive Support	433,600	301,500	463,600
TOTAL: GENERAL ADMINISTRATION	433,600	301,500	463,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	605,800	478,300	553,300

LABRADOR AND ABORIGINAL AFFAIRS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LABRADOR AND ABORIGINAL AFFAIRS			
CURRENT			
2.1.01. ABORIGINAL AFFAIRS			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.			
01. Salaries	640,000	610,400	640,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	155,000	195,000	250,000
04. Supplies	8,300	8,300	8,300
05. Professional Services	20,000	100,000	150,000
06. Purchased Services	48,000	20,000	173,000
10. Grants and Subsidies	764,000	85,000	-
Amount to be Voted	1,636,300	1,019,700	1,222,300
Total: Aboriginal Affairs	1,636,300	1,019,700	1,222,300
2.1.02. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries	330,500	286,800	330,500
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	76,500	76,500	76,500
04. Supplies	5,000	5,000	5,000
05. Professional Services	15,000	2,000	15,000
06. Purchased Services	120,000	120,000	120,000
07. Property, Furnishings and Equipment	10,000	6,000	10,000
10. Grants and Subsidies	565,000	648,100	565,000
Amount to be Voted	1,125,500	1,147,900	1,125,500
Total: Labrador Affairs	1,125,500	1,147,900	1,125,500

LABRADOR AND ABORIGINAL AFFAIRS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LABRADOR AND ABORIGINAL AFFAIRS (Cont'd)			
CURRENT			
2.1.03. INUIT AGREEMENT			
Appropriations provide for the administration and delivery of targeted community programs and services for the benefit of the Inuit communities in Labrador under the Canada/ Newfoundland and Labrador Inuit Communities of Labrador Contribution Agreement.			
01. Salaries	37,000	35,600	36,100
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	125,200	40,000	125,200
04. Supplies	8,000	2,000	8,000
05. Professional Services	3,500	1,000	3,500
06. Purchased Services	5,700	1,000	5,700
07. Property, Furnishings and Equipment	9,600	1,000	10,500
10. Grants and Subsidies	4,743,400	4,761,900	4,743,400
12. Information Technology	10,000	5,000	10,000
Amount to be Voted	4,943,400	4,848,500	4,943,400
01. Revenue - Federal	(4,683,400)	(4,701,900)	(4,683,400)
Total: Inuit Agreement	260,000	146,600	260,000
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS	3,021,800	2,314,200	2,607,800
TOTAL: DEPARTMENT	3,627,600	2,792,500	3,161,100

LEGISLATURE

HON. HARVEY HODDER
Speaker of the House of Assembly
Confederation Building

JOHN L. NOSEWORTHY, C.A.
Auditor General
15 Dundee Avenue, Mount Pearl

FRASER MARCH
Citizens' Representative
Beothuck Building

VACANT
Child and Youth Advocate
TD Place

A. JOHN NOEL, Q.C.
Clerk of the House of Assembly
Confederation Building

WAYNE GREEN
Chief Electoral Officer
and Commissioner of
Members' Interests
39 Hallett Crescent

PHILIP J. WALL
Information and Privacy Commisioner
Confederation Building

The House of Assembly consists of the people's elected representatives whose responsibility it is to represent constituents in the study and debate of the law-making process and policies that affect the people of the Province.

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer, the Commissioner of Members' Interests, the Citizens' Representative, the Child and Youth Advocate and the Information and Privacy Commissioner. These Offices report annually and directly to the House of Assembly.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current
	$
House of Assembly	10,513,800
Office of the Auditor General	2,677,800
Office of the Chief Electoral Officer	673,400
Office of the Citizens' Representative	499,900
Office of the Child and Youth Advocate	731,200
Office of the Information and Privacy Commissioner	320,300
TOTAL: PROGRAM ESTIMATES	15,416,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure		
Amount Voted	$15,297,500	
Amount Provided by Statute	118,900	$15,416,400
Less: Related Revenue		
Current		(165,800)
NET EXPENDITURE (Current)		$15,250,600

HOUSE OF ASSEMBLY

HOUSE OF ASSEMBLY	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial and administrative activities associated with the operation of the Legislature.			
01. Salaries	751,200	546,200	636,200
02. Employee Benefits	6,000	500	6,000
03. Transportation and Communications	90,000	70,000	90,000
04. Supplies	80,000	120,000	80,000
05. Professional Services	8,000	8,700	15,000
06. Purchased Services	400,000	540,000	400,000
07. Property, Furnishings and Equipment	40,000	11,000	20,000
12. Information Technology	100,000	60,000	94,100
Amount to be Voted	1,475,200	1,356,400	1,341,300
Total: Administrative Support	1,475,200	1,356,400	1,341,300
1.1.02. HOUSE OPERATIONS			
Appropriations provide for the expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	2,248,200	2,282,400	2,113,100
02. Employee Benefits	3,000	-	3,000
03. Transportation and Communications	350,000	250,000	350,000
04. Supplies	20,000	30,000	20,000
06. Purchased Services	215,000	100,000	65,000
09. Allowances and Assistance	5,090,800	5,090,800	5,090,800
10. Grants and Subsidies	112,800	52,800	112,800
Amount to be Voted	8,039,800	7,806,000	7,754,700
Total: House Operations	8,039,800	7,806,000	7,754,700

HOUSE OF ASSEMBLY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
HOUSE OF ASSEMBLY (Cont'd)			
CURRENT			
1.1.03. STANDING AND SELECT COMMITTEES			
Appropriations provide for costs associated with the operation of the various Standing and Select Committees of the House of Assembly including the Public Accounts Committee and the Legislative Review Committees.			
02. Employee Benefits	3,000	-	3,000
03. Transportation and Communications	25,000	18,000	25,000
05. Professional Services	5,000	-	5,000
06. Purchased Services	10,000	3,100	10,000
09. Allowances and Assistance	10,000	-	10,000
Amount to be Voted	53,000	21,100	53,000
Total: Standing and Select Committees	53,000	21,100	53,000
1.1.04. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its Committees and for the operations of the television broadcast centre.			
01. Salaries	403,800	402,500	402,500
02. Employee Benefits	2,300	-	4,000
03. Transportation and Communications	7,000	4,700	7,000
04. Supplies	40,000	28,000	40,000
05. Professional Services	200,000	240,000	300,000
06. Purchased Services	30,000	25,000	15,000
Amount to be Voted	683,100	700,200	768,500
Total: Hansard and the Broadcast Centre	683,100	700,200	768,500
1.1.05. LEGISLATIVE LIBRARY			
Appropriations provide for the operation of the Legislative Library.			
01. Salaries	213,000	201,000	212,400
02. Employee Benefits	2,200	1,200	3,000
03. Transportation and Communications	5,000	2,100	5,000
04. Supplies	30,000	30,000	30,000
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	2,500	1,300	2,500
Amount to be Voted	262,700	245,600	262,900
Total: Legislative Library	262,700	245,600	262,900
TOTAL: HOUSE OF ASSEMBLY	10,513,800	10,129,300	10,180,400

OFFICE OF THE AUDITOR GENERAL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL			
CURRENT			
2.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries	256,400	256,400	256,400
02. Employee Benefits	4,700	3,000	4,700
03. Transportation and Communications	17,000	10,000	17,000
05. Professional Services	14,000	14,000	14,000
06. Purchased Services	700	4,700	5,700
Amount to be Voted	292,800	288,100	297,800
Total: Executive Support	292,800	288,100	297,800
2.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries	216,900	208,000	216,900
02. Employee Benefits	3,000	1,000	3,000
03. Transportation and Communications	28,200	28,000	32,200
04. Supplies	15,000	15,000	15,000
06. Purchased Services	169,100	166,200	166,200
07. Property, Furnishings and Equipment	3,000	10,000	13,000
10. Grants and Subsidies	9,300	9,300	9,300
Amount to be Voted	444,500	437,500	455,600
Total: Administrative Support	444,500	437,500	455,600

OFFICE OF THE AUDITOR GENERAL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
2.1.03. AUDIT OPERATIONS			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	1,732,700	1,532,000	1,732,700
02. Employee Benefits	9,900	35,000	9,900
03. Transportation and Communications	84,500	60,000	84,500
05. Professional Services	15,000	15,000	15,000
12. Information Technology	98,400	98,900	98,900
Amount to be Voted	1,940,500	1,740,900	1,941,000
02. Revenue - Provincial	(165,800)	(185,700)	(165,800)
Total: Audit Operations	1,774,700	1,555,200	1,775,200
TOTAL: OFFICE OF THE AUDITOR GENERAL	2,512,000	2,280,800	2,528,600

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
CURRENT			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the activities of the Office of the Chief Electoral Officer and for the Commissioner of Members' Interests. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	330,100	401,000	336,000
02. Employee Benefits	1,700	700	1,700
03. Transportation and Communications	46,500	16,000	51,500
04. Supplies	7,100	4,000	7,100
05. Professional Services	60,000	16,000	70,000
06. Purchased Services	196,500	90,000	171,500
07. Property, Furnishings and Equipment	1,500	900	1,500
10. Grants and Subsidies	30,000	480,100	645,000
Amount to be Voted	673,400	1,008,700	1,284,300
Total: Office of the Chief Electoral Officer	673,400	1,008,700	1,284,300
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	673,400	1,008,700	1,284,300

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
CURRENT			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE			
Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Citizens' Representative reports annually to the House of Assembly.			
01. Salaries	296,900	280,000	295,100
02. Employee Benefits	17,000	1,000	17,000
03. Transportation and Communications	60,000	50,000	60,000
04. Supplies	20,000	8,000	20,000
05. Professional Services	20,000	20,000	20,000
06. Purchased Services	76,000	40,000	76,000
07. Property, Furnishings and Equipment	10,000	-	10,000
Amount to be Voted	499,900	399,000	498,100
Total: Office of the Citizens' Representative	499,900	399,000	498,100
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	499,900	399,000	498,100

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
CURRENT			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced. The Child and Youth Advocate reports annually to the House of Assembly.			
01. Salaries	483,700	550,000	478,600
02. Employee Benefits	2,500	1,000	2,500
03. Transportation and Communications	100,000	28,000	100,000
04. Supplies	25,000	19,000	30,000
05. Professional Services	35,000	6,000	20,000
06. Purchased Services	80,000	90,000	80,000
07. Property, Furnishings and Equipment	5,000	2,000	9,000
Amount to be Voted	731,200	696,000	720,100
Total: Office of the Child and Youth Advocate	731,200	696,000	720,100
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	731,200	696,000	720,100

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
CURRENT			
6.1.01. **OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER**			
Appropriations provide for the Information and Privacy Commissioner to conduct reviews and hear complaints under the Access to Information and Protection of Privacy Act. The Commissioner will report annually to the House of Assembly.			
01. Salaries	225,300	200,000	200,000
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	30,000	9,000	9,000
04. Supplies	5,000	10,000	10,000
05. Professional Services	30,000	10,000	10,000
06. Purchased Services	22,000	22,000	22,000
07. Property, Furnishings and Equipment	5,000	10,000	10,000
Amount to be Voted	320,300	264,000	264,000
Total: Office of the Information and Privacy Commissioner	320,300	264,000	264,000
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	320,300	264,000	264,000
TOTAL: LEGISLATURE	15,250,600	14,777,800	15,475,500

PUBLIC SERVICE COMMISSION

HON. LOYOLA SULLIVAN
Minister
Confederation Building

SHEILA DEVINE
Chairperson & Chief Executive Officer
Public Service Commission
Sir Brian Dunfield Building

The Public Service Commission operates under the Public Service Commission Act, and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and staffing within the Public Service. It provides a variety of services to Departments and individuals, including the Employee Assistance Program, Graduate Recruitment Program, support for strategic recruitment, and supplemental support for learning and development initiatives.

As part of its legislative mandate, the Commission also undertakes a number of quasi-judicial functions including investigation of staffing complaints, administration of the Management Grievance process and the Classification Appeal Board process and support to the Conflict of Interest Advisory Committee.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	2,732,900
TOTAL PROGRAM ESTIMATES	2,732,900

SUMMARY OF EXPENDITURE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$2,732,900
NET EXPENDITURE (Current)	$2,732,900

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
SERVICES TO GOVERNMENT AND AGENCIES			
CURRENT			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance Program, Graduate Recruitment Program, support for strategic recruitment, and supplemental support for learning and development initiatives.			
01. Salaries	2,107,700	1,771,700	2,012,000
02. Employee Benefits	25,800	11,000	25,800
03. Transportation and Communications	104,500	87,000	104,500
04. Supplies	32,200	32,200	32,200
05. Professional Services	129,300	199,300	129,300
06. Purchased Services	165,800	165,800	165,800
07. Property, Furnishings and Equipment	9,700	3,000	9,700
09. Allowances and Assistance	157,900	-	157,900
Amount to be Voted	2,732,900	2,270,000	2,637,200
Total: Services to Government and Agencies	2,732,900	2,270,000	2,637,200
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	2,732,900	2,270,000	2,637,200
TOTAL: PUBLIC SERVICE COMMISSION	2,732,900	2,270,000	2,637,200

TRANSPORTATION AND WORKS

HON. THOMAS G. RIDEOUT
Minister
Confederation Building

ROBERT SMART
Deputy Minister
Confederation Building

The Department of Transportation and Works has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as leasing and air services.

In carrying out its mandate, the Department divides its operation into three main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings and Transportation Services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	7,645,500	1,200,000	8,845,500
Maintenance of Roads and Buildings	100,836,900	9,796,000	110,632,900
Construction of Roads and Buildings	43,084,500	79,262,600	122,347,100
Transportation Services	61,193,500	3,806,300	64,999,800
TOTAL: PROGRAM ESTIMATES	212,760,400	94,064,900	306,825,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure		
Amount Voted		$306,825,300
Less: Related Revenue		
Current	(34,094,000)	
Capital	(56,877,200)	(90,971,200)
NET EXPENDITURE (Current and Capital)		$215,854,100

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	188,400	186,400	186,400
03. Transportation and Communications	41,700	41,700	41,700
04. Supplies	3,100	3,100	3,100
06. Purchased Services	3,700	3,700	3,700
Amount to be Voted	236,900	234,900	234,900
Total: Minister's Office	236,900	234,900	234,900
TOTAL: MINISTER'S OFFICE	236,900	234,900	234,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	680,600	663,500	717,100
02. Employee Benefits	3,000	2,600	3,000
03. Transportation and Communications	55,000	50,000	55,000
04. Supplies	2,000	1,000	2,000
06. Purchased Services	2,500	2,000	2,500
Amount to be Voted	743,100	719,100	779,600
Total: Executive Support	743,100	719,100	779,600

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, information technology and purchasing activities of the Department.			
01. Salaries	2,361,600	2,320,900	2,493,300
02. Employee Benefits	1,701,500	2,201,500	2,201,500
03. Transportation and Communications	333,300	218,800	333,300
04. Supplies	182,200	122,900	182,200
05. Professional Services	41,000	22,600	141,000
06. Purchased Services	227,800	175,800	227,800
07. Property, Furnishings and Equipment	14,500	9,600	14,500
12. Information Technology	547,300	569,100	422,600
Amount to be Voted	5,409,200	5,641,200	6,016,200
02. Revenue - Provincial	-	(35,000)	-
Total: Administrative Support	5,409,200	5,606,200	6,016,200
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the review and monitoring of Federal transportation policy and cost-shared highway projects as well as for the planning and research of Provincial transportation policy.			
01. Salaries	344,300	318,400	402,200
02. Employee Benefits	6,000	3,000	6,000
03. Transportation and Communications	35,400	24,000	35,400
04. Supplies	4,500	1,500	4,500
05. Professional Services	17,500	10,900	17,500
10. Grants and Subsidies	149,000	137,800	149,000
Amount to be Voted	556,700	495,600	614,600
Total: Policy Development and Planning	556,700	495,600	614,600

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. MAIL SERVICES			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	395,400	421,100	434,500
03. Transportation and Communications	116,700	116,700	116,700
04. Supplies	7,300	5,000	7,300
06. Purchased Services	179,000	179,000	179,000
07. Property, Furnishings and Equipment	1,200	1,200	1,200
Amount to be Voted	699,600	723,000	738,700
Total: Mail Services	699,600	723,000	738,700
CAPITAL			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the further development of a Federal-Provincial cost-shared road asset management system and the payment of the insurance deductible on public buildings.			
06. Purchased Services	1,200,000	100,000	550,000
12. Information Technology	-	135,000	155,000
Amount to be Voted	1,200,000	235,000	705,000
01. Revenue - Federal	(325,000)	-	-
Total: Administrative Support	875,000	235,000	705,000
TOTAL: GENERAL ADMINISTRATION	8,283,600	7,778,900	8,854,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	8,520,500	8,013,800	9,089,000

MAINTENANCE OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ROAD MAINTENANCE			
CURRENT			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	5,757,500	7,233,600	6,041,700
02. Employee Benefits	300	-	300
03. Transportation and Communications	904,900	1,188,500	904,900
04. Supplies	192,900	157,400	192,900
06. Purchased Services	1,115,200	37,000	442,600
07. Property, Furnishings and Equipment	5,000	4,300	5,000
10. Grants and Subsidies	60,000	60,000	60,000
Amount to be Voted	8,035,800	8,680,800	7,647,400
01. Revenue - Federal	(553,000)	-	(216,700)
Total: Administration and Support Services	7,482,800	8,680,800	7,430,700
2.1.02. SIGN SHOP			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	238,800	221,900	238,800
03. Transportation and Communications	500	700	500
04. Supplies	301,300	301,300	301,300
07. Property, Furnishings and Equipment	7,000	7,000	7,000
Amount to be Voted	547,600	530,900	547,600
02. Revenue - Provincial	(475,000)	(325,000)	(475,000)
Total: Sign Shop	72,600	205,900	72,600

MAINTENANCE OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ROAD MAINTENANCE (Cont'd)			
CURRENT			
2.1.03. MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries	8,272,800	8,305,500	8,363,100
03. Transportation and Communications	146,100	119,400	146,100
04. Supplies	2,031,700	2,030,000	2,884,200
06. Purchased Services	1,442,500	1,816,500	1,542,500
07. Property, Furnishings and Equipment	8,300	3,600	8,300
09. Allowances and Assistance	150,000	202,300	150,000
Amount to be Voted	12,051,400	12,477,300	13,094,200
02. Revenue - Provincial	(175,000)	(125,000)	(125,000)
Total: Maintenance and Repairs	11,876,400	12,352,300	12,969,200
2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	10,912,900	10,916,200	10,729,100
03. Transportation and Communications	82,300	97,300	82,300
04. Supplies	11,607,800	11,594,100	11,472,800
06. Purchased Services	4,514,200	4,582,200	4,118,700
Amount to be Voted	27,117,200	27,189,800	26,402,900
02. Revenue - Provincial	(2,065,000)	(1,990,000)	(1,990,000)
Total: Snow and Ice Control	25,052,200	25,199,800	24,412,900
TOTAL: ROAD MAINTENANCE	44,484,000	45,438,800	44,885,400

MAINTENANCE OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
CURRENT			
2.2.01. ADMINISTRATION			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries	3,765,400	3,716,200	3,853,200
03. Transportation and Communications	412,600	406,000	412,600
04. Supplies	44,800	43,600	44,800
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	41,000	31,800	41,000
07. Property, Furnishings and Equipment	35,800	8,300	35,800
Amount to be Voted	4,314,600	4,220,900	4,402,400
Total: Administration	4,314,600	4,220,900	4,402,400
2.2.02. TECHNICAL SUPPORT SERVICES			
Appropriations provide for technical support in the areas of special engineering projects, tendering and contracts, and for the implementation of a preventative maintenance program for Government-owned buildings.			
01. Salaries	618,700	711,900	631,800
03. Transportation and Communications	37,600	32,100	37,100
04. Supplies	34,200	10,800	31,600
06. Purchased Services	1,174,100	1,197,900	1,177,200
07. Property, Furnishings and Equipment	800	-	800
Amount to be Voted	1,865,400	1,952,700	1,878,500
02. Revenue - Provincial	-	(10,000)	-
Total: Technical Support Services	1,865,400	1,942,700	1,878,500

MAINTENANCE OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
CURRENT			
2.2.03. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	7,040,200	5,760,200	7,198,300
03. Transportation and Communications	66,200	68,200	66,200
06. Purchased Services	21,665,500	21,714,300	20,555,200
10. Grants and Subsidies	-	25,000	-
Amount to be Voted	28,771,900	27,567,700	27,819,700
02. Revenue - Provincial	(1,300,000)	(1,750,000)	(1,300,000)
Total: Building Utilities and Maintenance	27,471,900	25,817,700	26,519,700
2.2.04. RENTALS			
Appropriations provide for the leasing costs incurred by the Department and for moving, alterations, modifications and minor maintenance expenses related to all Government leases.			
03. Transportation and Communications	48,000	48,000	48,000
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	227,600	227,600	227,600
Amount to be Voted	290,600	290,600	290,600
Total: Rentals	290,600	290,600	290,600
CAPITAL			
2.2.05. SALT STORAGE SHEDS			
Appropriations provide for the construction of salt storage sheds.			
06. Purchased Services	1,000,000	300,000	300,000
Amount to be Voted	1,000,000	300,000	300,000
Total: Salt Storage Sheds	1,000,000	300,000	300,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	34,942,500	32,571,900	33,391,200

MAINTENANCE OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
EQUIPMENT MAINTENANCE			
CURRENT			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	1,134,300	1,401,600	1,125,400
03. Transportation and Communications	17,000	16,300	17,000
05. Professional Services	-	100	-
06. Purchased Services	1,502,500	1,403,100	1,502,500
Amount to be Voted	2,653,800	2,821,100	2,644,900
Total: Administration	2,653,800	2,821,100	2,644,900
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	6,935,100	6,567,800	7,219,300
03. Transportation and Communications	80,100	62,100	80,100
04. Supplies	7,387,700	10,286,300	7,887,700
06. Purchased Services	785,700	598,800	785,700
Amount to be Voted	15,188,600	17,515,000	15,972,800
02. Revenue - Provincial	(350,000)	(150,000)	(350,000)
Total: Maintenance of Equipment	14,838,600	17,365,000	15,622,800
CAPITAL			
2.3.03. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment, light vehicles and communication systems used in heavy equipment for the Department.			
07. Property, Furnishings and Equipment	8,796,000	3,800,000	3,500,000
Amount to be Voted	8,796,000	3,800,000	3,500,000
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Equipment Acquisitions	8,671,000	3,675,000	3,375,000
TOTAL: EQUIPMENT MAINTENANCE	26,163,400	23,861,100	21,642,700
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	105,589,900	102,871,800	99,919,300

CONSTRUCTION OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ADMINISTRATION AND SUPPORT			
CURRENT			
3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	1,697,700	1,643,100	1,680,300
03. Transportation and Communications	88,600	88,600	88,600
04. Supplies	120,100	75,000	120,100
05. Professional Services	-	1,200	-
06. Purchased Services	39,800	45,800	39,800
07. Property, Furnishings and Equipment	25,900	26,300	25,900
10. Grants and Subsidies	3,500	3,000	3,500
Amount to be Voted	1,975,600	1,883,000	1,958,200
Total: Administrative Support and Design	1,975,600	1,883,000	1,958,200
3.1.02. PROJECT MANAGEMENT AND DESIGN			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries	756,700	670,400	747,900
03. Transportation and Communications	59,500	38,000	59,500
04. Supplies	14,500	7,400	14,500
06. Purchased Services	7,300	7,300	7,300
07. Property, Furnishings and Equipment	4,000	1,300	4,000
Amount to be Voted	842,000	724,400	833,200
Total: Project Management and Design	842,000	724,400	833,200
TOTAL: ADMINISTRATION AND SUPPORT	2,817,600	2,607,400	2,791,400

CONSTRUCTION OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ROAD CONSTRUCTION			
CURRENT			
3.2.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the engineering support of all road maintenance projects.			
01. Salaries	3,480,000	2,773,000	3,330,000
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	26,900	26,900	26,900
Amount to be Voted	3,516,900	2,809,900	3,366,900
48. Recharged to Other Projects	(3,180,000)	(2,353,900)	(3,030,000)
Total: Administrative Support	336,900	456,000	336,900
3.2.02. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future road projects.			
03. Transportation and Communications	75,000	50,000	75,000
04. Supplies	25,000	10,000	25,000
05. Professional Services	35,000	8,500	35,000
06. Purchased Services	65,000	10,000	65,000
07. Property, Furnishings and Equipment	-	55,000	-
Amount to be Voted	200,000	133,500	200,000
19. Voted in Other Divisions	450,000	320,000	450,000
Total: Pre-Engineering	650,000	453,500	650,000
3.2.03. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
03. Transportation and Communications	410,000	245,000	350,000
04. Supplies	200,000	144,500	180,000
05. Professional Services	45,000	20,600	45,000
06. Purchased Services	26,135,000	20,200,000	22,725,000
10. Grants and Subsidies	300,000	795,000	300,000
Amount to be Voted	27,090,000	21,405,100	23,600,000
19. Voted in Other Divisions	2,640,000	2,000,000	2,400,000
Total: Improvements - Provincial Roads	29,730,000	23,405,100	26,000,000

CONSTRUCTION OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the engineering support of all capital roads projects.			
01. Salaries	5,132,600	1,692,000	3,847,600
Amount to be Voted	5,132,600	1,692,000	3,847,600
48. Recharged to Other Projects	(5,020,000)	(1,549,000)	(3,735,000)
Total: Administrative Support	112,600	143,000	112,600
3.2.05. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
03. Transportation and Communications	33,600	53,600	33,600
04. Supplies	33,600	15,000	33,600
05. Professional Services	5,000	2,000	5,000
06. Purchased Services	3,427,800	3,329,900	3,427,800
Amount to be Voted	3,500,000	3,400,500	3,500,000
19. Voted in Other Divisions	500,000	235,000	500,000
Total: Improvement and Construction - Provincial Roads	4,000,000	3,635,500	4,000,000
3.2.06. HIGHWAY/REGIONAL ROAD CONSTRUCTION			
Appropriations provide for highway and regional trunk road construction projects to be cost-shared with the Federal Government.			
03. Transportation and Communications	200,000	-	-
04. Supplies	100,000	-	-
05. Professional Services	1,100,000	-	-
06. Purchased Services	12,600,000	-	-
07. Property, Furnishings and Equipment	3,000,000	-	-
Amount to be Voted	17,000,000	-	-
19. Voted in Other Divisions	1,000,000	-	-
	18,000,000	-	-
01. Revenue - Federal	(7,680,000)	(526,700)	-
02. Revenue - Provincial	(1,230,000)	-	-
Total: Highway/Regional Road Construction	9,090,000	(526,700)	-

CONSTRUCTION OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.07. TRANS LABRADOR HIGHWAY			
Appropriations provide for the construction of the Trans Labrador Highway, including the completion of Phase II connecting the communities of Southern Labrador and the continuation of Phase III from Cartwright Junction to Happy Valley-Goose Bay, with these costs fully recoverable from the Labrador Transportation Initiative Fund.			
03. Transportation and Communications	1,000,000	500,000	1,000,000
04. Supplies	300,000	100,000	250,000
05. Professional Services	100,000	60,000	200,000
06. Purchased Services	37,800,000	5,913,900	21,025,000
07. Property, Furnishings and Equipment	25,000	225,000	25,000
Amount to be Voted	39,225,000	6,798,900	22,500,000
19. Voted in Other Divisions	1,775,000	750,000	1,500,000
	41,000,000	7,548,900	24,000,000
01. Revenue - Federal	-	-	(11,400,000)
02. Revenue - Provincial	(41,000,000)	(7,548,900)	(12,600,000)
Total: Trans Labrador Highway	-	-	-
3.2.08. STRATEGIC HIGHWAY INFRASTRUCTURE PROGRAM			
Appropriations provide for highway construction projects for roads that qualify under the National Highway System, with costs shareable with the Federal Government under the Strategic Highway Infrastructure Program (SHIP).			
03. Transportation and Communications	250,000	35,300	250,000
04. Supplies	150,000	77,000	150,000
05. Professional Services	50,000	5,000	50,000
06. Purchased Services	11,700,000	5,843,500	13,170,000
Amount to be Voted	12,150,000	5,960,800	13,620,000
19. Voted in Other Divisions	1,500,000	550,000	1,500,000
	13,650,000	6,510,800	15,120,000
01. Revenue - Federal	(6,092,200)	(3,008,400)	(6,894,700)
Total: Strategic Highway Infrastructure Program	7,557,800	3,502,400	8,225,300

CONSTRUCTION OF ROADS AND BUILDINGS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ROAD CONSTRUCTION (Cont'd)			
CAPITAL			
3.2.09. **LAND ACQUISITION**			
Appropriations provide for the purchase of property			
07. Property, Furnishings and Equipment	2,000,000	2,000,000	2,000,000
Amount to be Voted	2,000,000	2,000,000	2,000,000
Total: Land Acquisition	2,000,000	2,000,000	2,000,000
TOTAL: ROAD CONSTRUCTION	53,477,300	33,068,800	41,324,800
BUILDING CONSTRUCTION			
CURRENT			
3.3.01. **ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES**			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of surplus buildings.			
01. Salaries	70,000	95,500	70,000
03. Transportation and Communications	-	2,000	-
05. Professional Services	300,000	600,500	300,000
06. Purchased Services	9,030,000	3,802,000	4,130,000
10. Grants and Subsidies	150,000	-	-
Amount to be Voted	9,550,000	4,500,000	4,500,000
02. Revenue - Provincial	(75,000)	(110,000)	(75,000)
Total: Alterations and Improvements to Existing Facilities	9,475,000	4,390,000	4,425,000
CAPITAL			
3.3.02. **DEVELOPMENT OF NEW FACILITIES**			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
05. Professional Services	100,000	78,500	100,000
06. Purchased Services	400,000	221,500	400,000
Amount to be Voted	500,000	300,000	500,000
Total: Development of New Facilities	500,000	300,000	500,000
TOTAL: BUILDING CONSTRUCTION	9,975,000	4,690,000	4,925,000
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	66,269,900	40,366,200	49,041,200

TRANSPORTATION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AIR SUPPORT			
CURRENT			
4.1.01. AIR SUBSIDIES			
Appropriations provide for air transportation in emergency situations.			
10. Grants and Subsidies	25,000	55,000	55,000
Amount to be Voted	25,000	55,000	55,000
Total: Air Subsidies	25,000	55,000	55,000
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	545,400	479,500	518,000
03. Transportation and Communications	38,500	49,000	38,500
04. Supplies	202,000	206,000	202,000
06. Purchased Services	135,000	185,000	135,000
Amount to be Voted	920,900	919,500	893,500
01. Revenue - Federal	(130,000)	(156,300)	(130,000)
Total: Airstrip Maintenance	790,900	763,200	763,500
4.1.03. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
03. Transportation and Communications	10,000	1,600	10,000
05. Professional Services	-	26,600	-
06. Purchased Services	513,000	450,000	538,000
07. Property, Furnishings and Equipment	2,000	-	2,000
Amount to be Voted	525,000	478,200	550,000
19. Voted in Other Divisions	50,000	10,000	50,000
	575,000	488,200	600,000
01. Revenue - Federal	(575,000)	(488,200)	(600,000)
Total: Airstrips	-	-	-

TRANSPORTATION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AIR SUPPORT (Cont'd)			
CAPITAL			
4.1.04. AIRSTRIPS			
Appropriations provide for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
03. Transportation and Communications	-	4,600	-
07. Property, Furnishings and Equipment	425,000	418,400	400,000
Amount to be Voted	425,000	423,000	400,000
01. Revenue - Federal	(425,000)	(499,800)	(400,000)
Total: Airstrips	-	(76,800)	-
TOTAL: AIR SUPPORT	815,900	741,400	818,500
MARINE OPERATIONS			
CURRENT			
4.2.01. ADMINISTRATION			
Appropriations provide for policy development, strategic planning and refit management for the intra-provincial ferry system.			
01. Salaries	443,700	633,700	650,100
03. Transportation and Communications	41,100	39,900	31,100
04. Supplies	1,100	1,100	1,100
05. Professional Services	8,000	30,000	8,000
06. Purchased Services	1,800	2,100	1,800
07. Property, Furnishings and Equipment	-	1,100	-
Amount to be Voted	495,700	707,900	692,100
Total: Administration	495,700	707,900	692,100

TRANSPORTATION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CURRENT			
4.2.02. FERRY OPERATIONS			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system and for the maintenance of ferry facilities.			
01. Salaries	10,775,400	9,784,300	8,906,700
03. Transportation and Communications	140,000	219,800	140,000
04. Supplies	4,718,100	4,451,400	3,895,700
06. Purchased Services	8,912,500	8,237,000	6,882,600
09. Allowances and Assistance	-	3,500	-
11. Debt Expenses	159,300	327,200	327,200
Amount to be Voted	24,705,300	23,023,200	20,152,200
02. Revenue - Provincial	(2,473,000)	(2,373,000)	(2,373,000)
Total: Ferry Operations	22,232,300	20,650,200	17,779,200
4.2.03. COASTAL LABRADOR FERRY OPERATIONS			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system, with these costs fully recoverable from the Labrador Transportation Initiative Fund.			
01. Salaries	46,500	45,700	46,500
03. Transportation and Communications	3,071,700	1,204,800	3,227,600
04. Supplies	4,364,100	4,500,300	3,584,500
05. Professional Services	-	44,000	-
06. Purchased Services	14,910,700	14,327,700	13,215,700
Amount to be Voted	22,393,000	20,122,500	20,074,300
02. Revenue - Provincial	(22,393,000)	(20,122,500)	(20,074,300)
Total: Coastal Labrador Ferry Operations	-	-	-

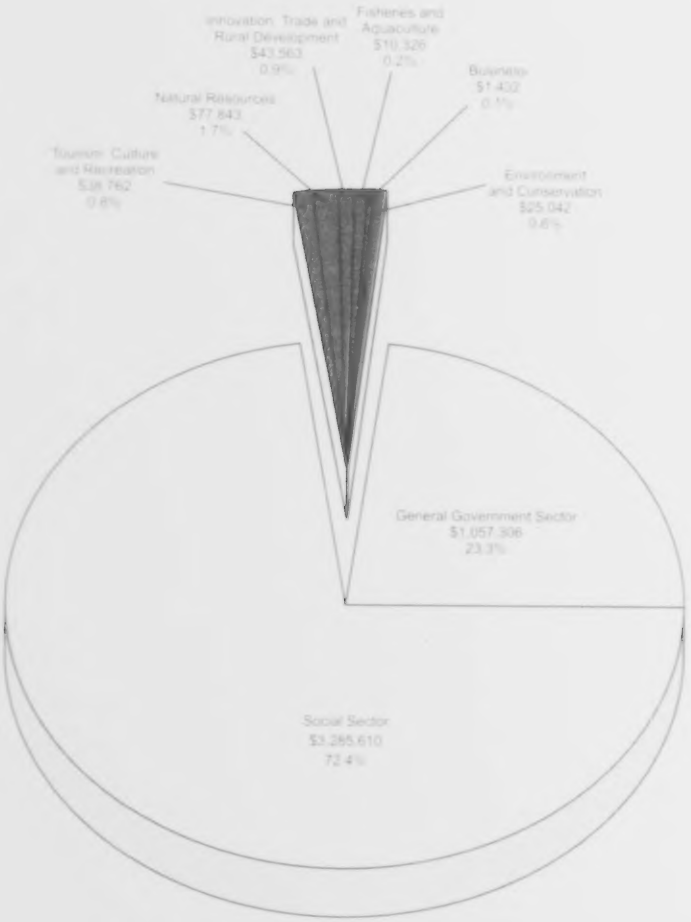
TRANSPORTATION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CURRENT			
4.2.04. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
03. Transportation and Communications	-	14,200	-
04. Supplies	-	1,000	-
05. Professional Services	20,000	-	20,000
06. Purchased Services	940,000	895,900	1,100,000
Amount to be Voted	960,000	911,100	1,120,000
19. Voted in Other Divisions	40,000	23,900	130,000
	1,000,000	935,000	1,250,000
02. Revenue - Provincial	(500,000)	(615,000)	(750,000)
Total: Ferry Terminals	500,000	320,000	500,000
CAPITAL			
4.2.05. FERRY TERMINALS			
Appropriations provide for capital construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
03. Transportation and Communications	80,000	4,400	60,000
04. Supplies	30,000	700	30,000
05. Professional Services	30,000	-	30,000
06. Purchased Services	965,000	600,000	645,000
Amount to be Voted	1,105,000	605,100	765,000
19. Voted in Other Divisions	245,000	14,000	235,000
Total: Ferry Terminals	1,350,000	619,100	1,000,000
4.2.06. FERRY VESSELS			
Appropriations provide for the principal portion of loans for Government-owned ferry vessels and development of a vessel replacement strategy.			
05. Professional Services	500,000	-	-
07. Property, Furnishings and Equipment	400,000	-	-
11. Debt Expenses	1,131,300	1,445,100	1,445,100
Amount to be Voted	2,031,300	1,445,100	1,445,100
Total: Ferry Vessels	2,031,300	1,445,100	1,445,100
TOTAL: MARINE OPERATIONS	26,609,300	23,742,300	21,416,400

TRANSPORTATION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AIR SERVICES			
CURRENT			
4.3.01. ADMINISTRATION AND HANGAR FACILITIES			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries	766,100	767,500	724,200
03. Transportation and Communications	51,900	59,800	51,900
04. Supplies	40,600	35,600	40,600
06. Purchased Services	12,900	12,900	12,900
Amount to be Voted	871,500	875,800	829,600
Total: Administration and Hangar Facilities	871,500	875,800	829,600
4.3.02. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries	2,592,800	2,246,300	2,436,500
03. Transportation and Communications	1,208,000	1,236,000	1,208,000
04. Supplies	1,552,300	1,448,300	1,052,300
05. Professional Services	10,000	500	10,000
06. Purchased Services	1,975,700	1,725,700	1,735,700
07. Property, Furnishings and Equipment	700	700	700
10. Grants and Subsidies	2,867,600	3,617,600	2,867,600
Amount to be Voted	10,207,100	10,275,100	9,310,800
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(2,880,000)	(1,300,000)	(1,450,000)
Total: Government-Operated Aircraft	7,177,100	8,825,100	7,710,800
TOTAL: AIR SERVICES	8,048,600	9,700,900	8,540,400
TOTAL: TRANSPORTATION SERVICES	35,473,800	34,184,600	30,775,300
TOTAL: DEPARTMENT	215,854,100	185,436,400	188,824,800

Resource Sector


Innovation, Trade and Rural Development $43,563 0.9%
Fisheries and Aquaculture $10,326 0.2%
Business $1,402 0.1%
Natural Resources $77,843 1.7%
Tourism, Culture and Recreation $38,762 0.8%
Environment and Conservation $25,042 0.6%
General Government Sector $1,057,306 23.3%
Social Sector $3,285,610 72.4%

GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
0.1	0.1	Business	1,432	278
0.5	0.6	Environment and Conservation	25,042	22,325
0.2	0.2	Fisheries and Aquaculture	10,326	9,142
0.6	0.9	Innovation, Trade and Rural Development	43,563	27,031
1.6	1.7	Natural Resources	77,843	69,938
1.8	0.8	Tourism, Culture and Recreation	38,762	75,743
4.8	4.3	**Total: Resource Sector**	196,968	204,457

BUSINESS

HON. DANNY WILLIAMS
Premier
Confederation Building

GARY NORRIS
Deputy Minister (A)
Confederation Building

The Department of Business is responsible for providing leadership and coordination across Government departments and Crown agencies to promote business development and good business relations. This includes overseeing the design and coordination of broad business development policies and the coordination of common business-related and marketing activities, particularly at the national and international level.

The Department has a particular focus on working with the private and public sectors to develop strategic plans and policies for creating a competitive investment climate in the Province and for leading targeted business attraction and investment prospecting initiatives in key sectors of the economy.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current
	$
Executive and Support Services	925,000
Business Attraction	506,500
TOTAL: PROGRAM ESTIMATES	1,431,500

SUMMARY OF EXPENDITURE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$1,431,500
NET EXPENDITURE (Current)	$1,431,500

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
03. Transportation and Communications	45,000	10,000	35,000
04. Supplies	5,000	-	15,000
Amount to be Voted	50,000	10,000	50,000
Total: Minister's Office	50,000	10,000	50,000
TOTAL: MINISTER'S OFFICE	50,000	10,000	50,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the department, including the establishment and evaluation of policies and objectives.			
01. Salaries	325,000	100,000	150,300
02. Employee Benefits	1,200	-	-
03. Transportation and Communications	26,400	10,000	50,000
04. Supplies	8,000	1,000	10,000
06. Purchased Services	2,500	1,000	15,000
07. Property, Furnishings and Equipment	10,000	-	-
12. Information Technology	8,000	7,000	-
Amount to be Voted	381,100	119,000	225,300
Total: Executive Support	381,100	119,000	225,300

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. STRATEGIC PLANNING AND COMMUNICATIONS Appropriations provide for the identification of competitive advantages and target markets for investment attraction, the establishment of business policy and priorities, and the development and implementation oversight of a provincial strategic business plan including brand management and marketing.			
01. Salaries	235,000	-	-
02. Employee Benefits	1,200	-	-
03. Transportation and Communications	25,200	-	-
04. Supplies	10,000	-	-
05. Professional Services	100,000	-	-
06. Purchased Services	102,500	-	-
07. Property, Furnishings and Equipment	12,000	-	-
12. Information Technology	8,000	-	-
Amount to be Voted	493,900	-	-
Total: Strategic Planning and Communications	493,900	-	-
TOTAL: GENERAL ADMINISTRATION	875,000	119,000	225,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	925,000	129,000	275,300

BUSINESS ATTRACTION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
BUSINESS ATTRACTION			
CURRENT			
2.1.01. BUSINESS ATTRACTION			
Appropriations provide for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting foreign direct investment to match the strengths of key industries and sectors of the provincial economy with high potential investment opportunities.			
03. Transportation and Communications	74,000	-	-
04. Supplies	10,000	-	-
05. Professional Services	400,000	148,800	-
06. Purchased Services	2,500	-	-
07. Property, Furnishings and Equipment	12,000	-	-
10. Grants and Subsidies	-	-	724,700
12. Information Technology	8,000	-	-
Amount to be Voted	506,500	148,800	724,700
Total: Business Attraction	506,500	148,800	724,700
TOTAL: BUSINESS ATTRACTION	506,500	148,800	724,700
TOTAL: DEPARTMENT	1,431,500	277,800	1,000,000

ENVIRONMENT AND CONSERVATION

HON. TOM OSBORNE
Minister
Confederation Building

PAUL DEAN
Deputy Minister
Confederation Building

The Department of Environment and Conservation is responsible for the protection and enhancement of the environment, management of the Province's wildlife, inland fish, water and Crown land resources. Its functions include: controlling air, water and soil pollution by developing and implementing appropriate water resource and land management policies; coordinating environmental impact assessments of proposed development projects; addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal; regulatory protection of wildlife and inland fish, Provincial parks, ecological and wilderness reserves, natural areas, Canadian Heritage rivers and Crown land; providing map and air photo services to Government and maintaining the Provincial Crown Lands Registry.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,141,000	157,500	2,298,500
Environmental Management and Control	6,261,200	-	6,261,200
Lands	5,590,100	-	5,590,100
Parks and Natural Areas	3,800,200	-	3,800,200
Wildlife and Natural Heritage	7,091,100	-	7,091,100
TOTAL: PROGRAM ESTIMATES	24,883,600	157,500	25,041,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$25,041,100
Less: Related Revenue	
Current	(5,960,600)
NET EXPENDITURE (Current and Capital)	$19,080,500

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	200,300	199,200	197,900
03. Transportation and Communications	46,000	28,900	46,000
04. Supplies	2,200	6,000	2,200
06. Purchased Services	2,500	6,600	2,500
Amount to be Voted	251,000	240,700	248,600
Total: Minister's Office	251,000	240,700	248,600
TOTAL: MINISTER'S OFFICE	251,000	240,700	248,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	675,100	711,700	670,700
02. Employee Benefits	1,300	3,200	1,300
03. Transportation and Communications	50,100	71,400	50,100
04. Supplies	9,600	8,800	9,600
06. Purchased Services	17,000	18,000	17,000
07. Property, Furnishings and Equipment	500	400	500
Amount to be Voted	753,600	813,500	749,200
Total: Executive Support	753,600	813,500	749,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	28,500	-	28,500
02. Employee Benefits	9,000	52,100	9,000
03. Transportation and Communications	125,000	130,000	125,000
04. Supplies	15,000	24,000	15,000
06. Purchased Services	109,300	60,000	109,300
07. Property, Furnishings and Equipment	3,000	3,000	3,000
10. Grants and Subsidies	38,000	46,000	38,000
12. Information Technology	78,000	120,800	21,700
Amount to be Voted	405,800	435,900	349,500
Total: Administrative Support	405,800	435,900	349,500
1.2.03. POLICY DEVELOPMENT AND PLANNING			
Appropriations provide for the research and analysis of policy and program issues.			
01. Salaries	329,000	348,000	408,600
02. Employee Benefits	10,000	2,600	10,000
03. Transportation and Communications	41,000	13,100	41,000
04. Supplies	7,900	700	7,900
05. Professional Services	34,000	19,000	34,000
06. Purchased Services	6,200	5,000	6,200
07. Property, Furnishings and Equipment	2,500	500	2,500
10. Grants and Subsidies	300,000	-	-
Amount to be Voted	730,600	388,900	510,200
02. Revenue - Provincial	(167,000)	(165,000)	(188,300)
Total: Policy Development and Planning	563,600	223,900	321,900

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	157,500	196,000	111,000
12. Information Technology	-	85,000	85,000
Amount to be Voted	157,500	281,000	196,000
Total: Administrative Support	157,500	281,000	196,000
TOTAL: GENERAL ADMINISTRATION	1,880,500	1,754,300	1,616,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,131,500	1,995,000	1,865,200

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ENVIRONMENTAL MANAGEMENT			
CURRENT			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs and activities concerning environmental emergencies, waste management, standards for industry, pollution prevention, air emissions, environmental science and pesticides.			
01. Salaries	1,335,700	1,321,900	1,340,900
02. Employee Benefits	16,000	8,000	16,000
03. Transportation and Communications	108,800	61,300	108,800
04. Supplies	41,100	32,000	41,100
05. Professional Services	118,200	166,700	118,200
06. Purchased Services	1,014,000	928,600	1,514,000
07. Property, Furnishings and Equipment	9,000	4,100	9,000
Amount to be Voted	2,642,800	2,522,600	3,148,000
02. Revenue - Provincial	(398,500)	(86,000)	(148,500)
Total: Pollution Prevention	2,244,300	2,436,600	2,999,500
TOTAL: ENVIRONMENTAL MANAGEMENT	2,244,300	2,436,600	2,999,500
WATER RESOURCES MANAGEMENT			
CURRENT			
2.2.01. WATER RESOURCES MANAGEMENT			
Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government and the provision of various water-related investigations, studies and authorizations.			
01. Salaries	1,375,700	1,319,600	1,361,100
02. Employee Benefits	2,300	6,800	2,300
03. Transportation and Communications	155,000	119,900	155,000
04. Supplies	76,500	92,900	76,500
05. Professional Services	489,500	477,800	519,500
06. Purchased Services	311,000	315,600	311,000
07. Property, Furnishings and Equipment	3,000	16,600	3,000
Amount to be Voted	2,413,000	2,349,200	2,428,400
02. Revenue - Provincial	(409,700)	(450,000)	(434,300)
Total: Water Resources Management	2,003,300	1,899,200	1,994,100

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the implementation of the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	120,400	129,000	120,400
02. Employee Benefits	600	2,500	600
03. Transportation and Communications	50,900	28,800	40,900
04. Supplies	21,800	4,800	11,800
06. Purchased Services	57,900	21,400	47,900
07. Property, Furnishings and Equipment	4,500	27,400	4,500
12. Information Technology	2,000	4,200	2,000
Amount to be Voted	258,100	218,100	228,100
02. Revenue - Provincial	(114,100)	(84,100)	(84,100)
Total: Water Quality Agreement	144,000	134,000	144,000
TOTAL: WATER RESOURCES MANAGEMENT	2,147,300	2,033,200	2,138,100
ENVIRONMENTAL ASSESSMENT			
CURRENT			
2.3.01. ENVIRONMENTAL ASSESSMENT			
Appropriations provide for the development and coordination of activities required under the Environmental Assessment Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.			
01. Salaries	451,200	461,000	450,700
02. Employee Benefits	800	-	800
03. Transportation and Communications	30,000	8,500	30,000
04. Supplies	5,700	7,700	5,700
06. Purchased Services	9,600	5,000	9,600
Amount to be Voted	497,300	482,200	496,800
02. Revenue - Provincial	(101,900)	(15,500)	(101,900)
Total: Environmental Assessment	395,400	466,700	394,900

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ENVIRONMENTAL ASSESSMENT (Cont'd)			
CURRENT			
2.3.02. VOISEY'S BAY ENVIRONMENTAL MANAGEMENT BOARD			
Appropriations provide for support of the Voisey's Bay Environmental Management Board in accordance with an agreement among the Provincial Government, the Federal Government, the Labrador Inuit Association and the Innu Nation, with these costs to be shared equally between the Province and the Federal Government for a five year period.			
01. Salaries	49,300	42,000	49,300
02. Employee Benefits	7,000	400	7,000
03. Transportation and Communications	91,500	56,500	97,500
04. Supplies	6,200	4,400	6,200
05. Professional Services	130,000	117,500	130,000
06. Purchased Services	34,000	30,000	34,000
07. Property, Furnishings and Equipment	3,000	2,000	3,000
10. Grants and Subsidies	120,000	120,000	120,000
12. Information Technology	9,000	12,200	3,000
Amount to be Voted	450,000	385,000	450,000
01. Revenue - Federal	(225,000)	(333,000)	(225,000)
Total: Voisey's Bay Environmental Management Board	225,000	52,000	225,000
TOTAL: ENVIRONMENTAL ASSESSMENT	620,400	518,700	619,900
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	5,012,000	4,988,500	5,757,500

LANDS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LANDS			
CURRENT			
3.1.01. CROWN LAND			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	2,473,400	2,321,100	2,453,200
02. Employee Benefits	7,400	10,100	7,400
03. Transportation and Communications	136,300	99,300	136,300
04. Supplies	103,500	60,000	103,500
06. Purchased Services	137,000	137,000	137,000
07. Property, Furnishings and Equipment	18,900	15,000	18,900
12. Information Technology	225,000	175,000	175,000
Amount to be Voted	3,101,500	2,817,500	3,031,300
02. Revenue - Provincial	(150,000)	(85,000)	(250,000)
Total: Crown Land	2,951,500	2,732,500	2,781,300
3.1.02. LAND MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	426,400	417,700	302,000
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	29,200	20,000	29,200
04. Supplies	11,700	11,700	11,700
05. Professional Services	70,000	33,500	70,000
06. Purchased Services	111,000	71,000	111,000
12. Information Technology	7,500	7,500	7,500
Amount to be Voted	658,300	563,900	533,900
02. Revenue - Provincial	(3,200,000)	(3,200,000)	(3,200,000)
Total: Land Management and Development	(2,541,700)	(2,636,100)	(2,666,100)

LANDS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LANDS (Cont'd)			
CURRENT			
3.1.03. SURVEYING AND MAPPING			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries	614,500	451,400	458,800
02. Employee Benefits	4,000	2,800	4,000
03. Transportation and Communications	43,300	36,500	43,300
04. Supplies	31,000	31,000	31,000
05. Professional Services	10,000	5,000	10,000
06. Purchased Services	105,000	45,600	105,000
07. Property, Furnishings and Equipment	2,000	1,000	2,000
10. Grants and Subsidies	4,500	5,900	4,500
12. Information Technology	16,000	16,000	16,000
Amount to be Voted	830,300	595,200	674,600
02. Revenue - Provincial	(90,000)	(53,000)	(90,000)
Total: Surveying and Mapping	740,300	542,200	584,600
3.1.04. GEOMATICS AGREEMENTS			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.			
01. Salaries	-	85,000	-
03. Transportation and Communications	100,000	100,000	100,000
04. Supplies	-	3,000	-
05. Professional Services	125,000	125,000	125,000
06. Purchased Services	775,000	273,600	780,000
07. Property, Furnishings and Equipment	-	1,000	-
Amount to be Voted	1,000,000	587,600	1,005,000
01. Revenue - Federal	(630,000)	(292,600)	(630,000)
02. Revenue - Provincial	(70,000)	(105,000)	(70,000)
Total: Geomatics Agreements	300,000	190,000	305,000
TOTAL: LANDS	1,450,100	828,600	1,004,800
TOTAL: LANDS	1,450,100	828,600	1,004,800

PARKS AND NATURAL AREAS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PARKS AND NATURAL AREAS			
CURRENT			
4.1.01. PROVINCIAL AND NATIONAL PARKS AND NATURAL AREAS			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and TRailway. Appropriations also provide for certain costs associated with Gros Morne National Park which are cost shared with the Federal Government.			
01. Salaries	2,316,900	2,449,700	2,200,100
02. Employee Benefits	4,700	11,900	4,700
03. Transportation and Communications	167,600	166,900	167,600
04. Supplies	241,700	271,200	216,700
05. Professional Services	27,400	-	27,400
06. Purchased Services	352,900	401,200	327,900
07. Property, Furnishings and Equipment	5,000	5,200	5,000
10. Grants and Subsidies	184,000	189,700	184,000
Amount to be Voted	3,300,200	3,495,800	3,133,400
01. Revenue - Federal	(2,500)	(2,500)	(2,500)
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Provincial and National Parks and Natural Areas	3,292,700	3,488,300	3,125,900
4.1.02. PARK DEVELOPMENT			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	65,000	48,700	65,000
03. Transportation and Communications	10,000	9,700	10,000
04. Supplies	65,000	22,900	65,000
05. Professional Services	30,000	-	30,000
06. Purchased Services	330,000	107,500	80,000
07. Property, Furnishings and Equipment	-	7,600	-
Amount to be Voted	500,000	196,400	250,000
Total: Park Development	500,000	196,400	250,000
TOTAL: PARKS AND NATURAL AREAS	3,792,700	3,684,700	3,375,900
TOTAL: PARKS AND NATURAL AREAS	3,792,700	3,684,700	3,375,900

WILDLIFE AND NATURAL HERITAGE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
WILDLIFE AND NATURAL HERITAGE			
CURRENT			
5.1.01. ADMINISTRATION - ENDANGERED SPECIES AND CONSERVATION SERVICES			
Appropriations provide for the management and direction of the Wildlife Program including endangered species, the administration of the big game licence draw and the implementation of consumptive wildlife-based education.			
01. Salaries	593,100	563,400	475,300
02. Employee Benefits	2,700	2,100	2,700
03. Transportation and Communications	274,400	286,800	164,400
04. Supplies	312,800	153,000	162,800
05. Professional Services	3,600	8,600	3,600
06. Purchased Services	657,500	422,600	497,500
07. Property, Furnishings and Equipment	-	7,300	-
12. Information Technology	278,000	295,400	295,400
Amount to be Voted	2,122,100	1,739,200	1,601,700
Total: Administration - Endangered Species and Conservation Services	2,122,100	1,739,200	1,601,700
5.1.02. SALMONIER NATURE PARK			
Appropriations provide for the operation of Salmonier Nature Park including its wildlife research/care/rehabilitation programs and several environmental education and natural resource education programs.			
01. Salaries	388,300	365,600	386,300
02. Employee Benefits	400	1,400	400
03. Transportation and Communications	24,400	12,000	14,400
04. Supplies	61,600	53,000	41,600
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	29,000	9,600	9,000
07. Property, Furnishings and Equipment	-	1,500	-
Amount to be Voted	504,700	444,100	452,700
Total: Salmonier Nature Park	504,700	444,100	452,700

WILDLIFE AND NATURAL HERITAGE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
WILDLIFE AND NATURAL HERITAGE (Cont'd)			
CURRENT			
5.1.03. MANAGEMENT PLANNING			
Appropriations provide for the development and design of various policies and strategies, the delivery of programs to manage wildlife populations and habitat, and for ecosystems enhancement initiatives.			
01. Salaries	685,200	414,500	622,000
02. Employee Benefits	700	2,900	700
03. Transportation and Communications	355,700	30,000	45,700
04. Supplies	89,700	37,700	49,700
05. Professional Services	22,200	16,600	22,200
06. Purchased Services	59,800	29,800	24,800
07. Property, Furnishings and Equipment	-	500	-
Amount to be Voted	1,213,300	532,000	765,100
Total: Management Planning	1,213,300	532,000	765,100
5.1.04. WILDLIFE AND NATURAL HERITAGE RESEARCH			
Appropriations provide for scientific research required to support the management of our wildlife and natural heritage.			
01. Salaries	1,119,000	878,400	1,119,000
02. Employee Benefits	100	200	100
03. Transportation and Communications	682,300	1,140,900	1,121,300
04. Supplies	227,200	375,000	190,400
05. Professional Services	27,200	125,200	177,200
06. Purchased Services	157,900	250,000	142,900
07. Property, Furnishings and Equipment	-	10,300	-
12. Information Technology	137,000	137,000	137,000
Amount to be Voted	2,350,700	2,917,000	2,887,900
Total: Wildlife and Natural Heritage Research	2,350,700	2,917,000	2,887,900

WILDLIFE AND NATURAL HERITAGE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
WILDLIFE AND NATURAL HERITAGE (Cont'd)			
CURRENT			
5.1.05. WILDLIFE ECOSYSTEMS MONITORING			
Appropriations provide for various cooperative ventures for the monitoring of ptarmigan, caribou and other species.			
01. Salaries	24,000	41,500	44,700
03. Transportation and Communications	329,300	150,000	260,000
04. Supplies	143,300	50,000	205,300
05. Professional Services	4,000	-	-
06. Purchased Services	90,200	75,000	243,600
07. Property, Furnishings and Equipment	9,500	3,000	3,000
Amount to be Voted	600,300	319,500	756,600
01. Revenue - Federal	(396,900)	(200,000)	(615,100)
Total: Wildlife Ecosystems Monitoring	203,400	119,500	141,500
5.1.06. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE			
Appropriations provide for the establishment and operation of the Institute for Biodiversity and Ecosystem Science at Sir Wilfred Grenfell College which will assist in biodiversity and ecosystem science research.			
01. Salaries	80,000	-	80,000
03. Transportation and Communications	50,000	-	50,000
04. Supplies	100,000	-	100,000
06. Purchased Services	70,000	-	70,000
Amount to be Voted	300,000	-	300,000
Total: Institute for Biodiversity and Ecosystem Science	300,000	-	300,000
TOTAL: WILDLIFE AND NATURAL HERITAGE	6,694,200	5,751,800	6,148,900
TOTAL: WILDLIFE AND NATURAL HERITAGE	6,694,200	5,751,800	6,148,900
TOTAL: DEPARTMENT	19,080,500	17,248,600	18,152,300

FISHERIES AND AQUACULTURE

HON. TREVOR TAYLOR
Minister
Petten Building

MIKE SAMSON
Deputy Minister
Petten Building

The Department of Fisheries and Aquaculture has a primary mandate to promote the ongoing development of marine fisheries and the aquaculture industry. In support of this mandate, policies and programs relative to culturing, harvesting, processing and marketing are designed to maximize the economic benefits which can be generated by this resource sector. Emphasis is placed on technological innovation, resource management and development, scientific support, quality assurance and value-added processing.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,318,600	36,000	2,354,600
Fisheries Development	6,117,200	-	6,117,200
Aquaculture Development	1,853,800	-	1,853,800
TOTAL: PROGRAM ESTIMATES	10,289,600	36,000	10,325,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$10,325,600
Less: Related Revenue	
Current	(2,209,400)
NET EXPENDITURE (Current and Capital)	$8,116,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	192,600	192,500	192,600
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	3,300	3,300	3,300
06. Purchased Services	11,000	11,000	11,000
Amount to be Voted	256,900	256,800	256,900
Total: Minister's Office	256,900	256,800	256,900
TOTAL: MINISTER'S OFFICE	256,900	256,800	256,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	611,500	606,800	611,500
02. Employee Benefits	2,600	8,500	2,600
03. Transportation and Communications	85,800	84,900	85,800
04. Supplies	6,400	6,400	6,400
06. Purchased Services	23,700	18,700	23,700
Amount to be Voted	730,000	725,300	730,000
Total: Executive Support	730,000	725,300	730,000

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	36,000	-	-
Amount to be Voted	36,000	-	-
Total: Administrative Support	36,000	-	-
TOTAL: GENERAL ADMINISTRATION	766,000	725,300	730,000
POLICY AND PLANNING SERVICES			
CURRENT			
1.3.01. PLANNING AND ADMINISTRATION			
Appropriations provide for administration and the planning and development of fisheries policy and programs through financial, economic and social analysis.			
01. Salaries	439,400	311,100	389,400
02. Employee Benefits	1,700	2,800	1,700
03. Transportation and Communications	106,500	32,300	106,500
04. Supplies	24,000	24,000	24,000
05. Professional Services	50,000	-	50,000
06. Purchased Services	79,000	54,000	54,000
07. Property, Furnishings and Equipment	6,400	6,400	6,400
10. Grants and Subsidies	1,000	44,000	44,000
12. Information Technology	24,300	20,400	17,300
Amount to be Voted	732,300	495,000	693,300
02. Revenue - Provincial	(2,000)	(6,000)	(2,000)
Total: Planning and Administration	730,300	489,000	691,300

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
POLICY AND PLANNING SERVICES (Cont'd)			
CURRENT			
1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY			
Appropriations provide for participation in fisheries resource assessment, management processes, and oceans policy development of the Federal Government and international fisheries management and conservation organizations.			
01. Salaries	260,300	238,600	260,300
02. Employee Benefits	800	800	800
03. Transportation and Communications	71,300	54,000	71,300
04. Supplies	4,000	25,000	9,000
06. Purchased Services	60,500	18,500	50,500
07. Property, Furnishings and Equipment	2,500	-	2,500
10. Grants and Subsidies	200,000	200,000	200,000
12. Information Technology	-	10,500	-
Amount to be Voted	599,400	547,400	594,400
Total: Sustainable Fisheries Resources and Oceans Policy	599,400	547,400	594,400
TOTAL: POLICY AND PLANNING SERVICES	1,329,700	1,036,400	1,285,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,352,600	2,018,500	2,272,600

FISHERIES DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
REGIONAL SERVICES			
CURRENT			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned marine facilities in the Province.			
01. Salaries	1,499,200	1,531,800	1,600,500
02. Employee Benefits	6,900	6,900	6,900
03. Transportation and Communications	324,900	283,700	324,900
04. Supplies	51,000	61,500	51,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	201,200	223,400	201,200
07. Property, Furnishings and Equipment	13,600	220,800	13,600
10. Grants and Subsidies	200,000	200,000	200,000
12. Information Technology	-	8,900	-
Amount to be Voted	2,306,800	2,547,000	2,408,100
02. Revenue - Provincial	(40,400)	(48,700)	(49,400)
Total: Administration and Support Services	2,266,400	2,498,300	2,358,700
2.1.02. FISHERIES FACILITIES			
Appropriations provide for costs associated with maintaining Marine Service Centres, community stages and other fisheries facilities.			
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	55,000	55,000	55,000
Amount to be Voted	65,000	65,000	65,000
Total: Fisheries Facilities	65,000	65,000	65,000
TOTAL: REGIONAL SERVICES	2,331,400	2,563,300	2,423,700

FISHERIES DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FISHERIES PROGRAMS			
CURRENT			
2.2.01. SEAFOOD DIVERSIFICATION AND DEVELOPMENT			
Appropriations provide for the administration of seafood diversification and development activities, including the provision of technical assistance, facility management services, financial assistance and market support to the fishing industry, as well as planning and coordinating of resource development initiatives in the harvesting sector.			
01. Salaries	840,300	825,800	955,500
02. Employee Benefits	5,200	3,000	5,200
03. Transportation and Communications	165,800	100,300	165,800
04. Supplies	85,300	29,800	40,300
05. Professional Services	147,400	27,400	147,400
06. Purchased Services	554,400	489,400	494,400
07. Property, Furnishings and Equipment	40,100	23,000	40,100
10. Grants and Subsidies	303,000	303,000	303,000
12. Information Technology	-	5,000	-
Amount to be Voted	2,141,500	1,806,700	2,151,700
01. Revenue - Federal	(60,000)	-	-
Total: Seafood Diversification and Development	2,081,500	1,806,700	2,151,700
2.2.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers and processors licences, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries	690,200	487,300	690,200
02. Employee Benefits	11,500	11,500	11,500
03. Transportation and Communications	203,100	210,100	203,100
04. Supplies	39,000	36,400	39,000
05. Professional Services	118,700	13,700	133,700
06. Purchased Services	124,500	63,800	110,500
07. Property, Furnishings and Equipment	2,000	100	1,000
12. Information Technology	-	28,600	-
Amount to be Voted	1,189,000	851,500	1,189,000
02. Revenue - Provincial	(2,107,000)	(2,107,000)	(2,107,000)
Total: Licensing and Quality Assurance	(918,000)	(1,255,500)	(918,000)

FISHERIES DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FISHERIES PROGRAMS (Cont'd)			
CURRENT			
2.2.03. COMPLIANCE AND ENFORCEMENT			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Fish Inspection Act and Regulations.			
01. Salaries	361,400	44,700	330,700
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	30,000	30,000	30,000
04. Supplies	6,000	6,000	6,000
06. Purchased Services	15,000	15,000	15,000
07. Property, Furnishings and Equipment	1,000	-	1,000
Amount to be Voted	414,900	97,200	384,200
Total: Compliance and Enforcement	414,900	97,200	384,200
TOTAL: FISHERIES PROGRAMS	1,578,400	648,400	1,617,900
TOTAL: FISHERIES DEVELOPMENT	3,909,800	3,211,700	4,041,600

AQUACULTURE DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AQUACULTURE DEVELOPMENT			
CURRENT			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries	948,100	829,800	1,008,300
02. Employee Benefits	18,000	15,000	23,000
03. Transportation and Communications	173,700	148,700	178,700
04. Supplies	67,000	50,000	67,000
05. Professional Services	10,000	31,600	-
06. Purchased Services	317,000	345,400	292,000
07. Property, Furnishings and Equipment	50,000	62,700	50,000
10. Grants and Subsidies	210,000	205,000	205,000
12. Information Technology	60,000	62,300	60,000
Amount to be Voted	1,853,800	1,750,500	1,884,000
Total: Administration and Support Services	1,853,800	1,750,500	1,884,000
TOTAL: AQUACULTURE DEVELOPMENT	1,853,800	1,750,500	1,884,000
TOTAL: DEPARTMENT	8,116,200	6,980,700	8,198,200

INNOVATION, TRADE AND RURAL DEVELOPMENT

HON. KATHY DUNDERDALE
Minister
Confederation Building

DOUGLAS HOUSE
Deputy Minister
Confederation Building

The Department of Innovation, Trade and Rural Development is responsible for strengthening and diversifying the economy on a provincial and regional basis. The Department focuses on the creation of a competitive environment to support private sector investment and employment growth through promoting innovation in industry and business development, industrial research and development, trade development and investment promotion, strategic industries development, small business development and community economic development.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,456,900	20,000	3,476,900
Trade Development and Investment Promotion	3,107,400	-	3,107,400
Business Development and Strategic Industries	10,262,600	11,000,000	21,262,600
Regional Development	12,462,300	-	12,462,300
Innovation, Research and Advanced Technologies	3,254,100	-	3,254,100
TOTAL: PROGRAM ESTIMATES	32,543,300	11,020,000	43,563,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$43,563,300
Less: Related Revenue	
Current	(2,176,500)
NET EXPENDITURE (Current and Capital)	$41,386,800

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	197,000	159,600	195,300
02. Employee Benefits	2,000	3,000	2,000
03. Transportation and Communications	60,000	30,000	84,500
04. Supplies	10,000	4,000	10,000
06. Purchased Services	25,600	2,500	25,600
07. Property, Furnishings and Equipment	7,500	-	7,500
Amount to be Voted	302,100	199,100	324,900
Total: Minister's Office	302,100	199,100	324,900
TOTAL: MINISTER'S OFFICE	302,100	199,100	324,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	868,600	806,700	877,900
02. Employee Benefits	12,500	2,500	12,500
03. Transportation and Communications	118,400	102,900	118,400
04. Supplies	12,800	5,500	12,800
06. Purchased Services	7,900	5,700	32,900
07. Property, Furnishings and Equipment	1,000	-	1,000
Amount to be Voted	1,021,200	923,300	1,055,500
Total: Executive Support	1,021,200	923,300	1,055,500

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for general administrative activities of the Department including initiatives and projects that relate to the mandate of several divisions or to the Department's overall mandate.			
01. Salaries	50,000	75,100	-
02. Employee Benefits	18,700	16,000	18,700
03. Transportation and Communications	32,900	36,900	62,900
04. Supplies	24,300	14,300	24,300
05. Professional Services	55,000	50,000	25,000
06. Purchased Services	31,700	150,000	36,700
07. Property, Furnishings and Equipment	19,000	10,000	19,000
12. Information Technology	221,300	303,400	238,300
Amount to be Voted	452,900	655,700	424,900
Total: Administrative Support	452,900	655,700	424,900
1.2.03. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries	688,800	526,400	474,900
02. Employee Benefits	3,400	4,400	6,400
03. Transportation and Communications	65,700	22,900	48,700
04. Supplies	5,600	7,600	8,600
05. Professional Services	25,000	21,100	52,500
06. Purchased Services	81,600	9,000	65,500
07. Property, Furnishings and Equipment	-	2,000	2,000
10. Grants and Subsidies	-	-	186,100
Amount to be Voted	870,100	593,400	844,700
Total: Policy and Strategic Planning	870,100	593,400	844,700

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. STRATEGIC INITIATIVES			
Appropriations provide for the administration and delivery of the Strategic Partnership and the Ireland Business Partnerships initiatives.			
01. Salaries	292,400	132,900	141,700
02. Employee Benefits	1,500	2,000	1,500
03. Transportation and Communications	28,000	9,600	8,000
04. Supplies	3,000	6,000	3,000
05. Professional Services	160,700	23,300	100,700
06. Purchased Services	50,000	107,400	75,000
10. Grants and Subsidies	275,000	280,000	250,000
Amount to be Voted	810,600	561,200	579,900
Total: Strategic Initiatives	810,600	561,200	579,900
CAPITAL			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	40,000	20,000
Amount to be Voted	20,000	40,000	20,000
Total: Administrative Support	20,000	40,000	20,000
TOTAL: GENERAL ADMINISTRATION	3,174,800	2,773,600	2,925,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,476,900	2,972,700	3,249,900

TRADE DEVELOPMENT AND INVESTMENT PROMOTION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TRADE AND INVESTMENT			
CURRENT			
2.1.01. EXPORT AND INVESTMENT PROMOTION			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as activities which promote increased investment generally within the Province. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries	1,049,700	1,044,300	1,180,000
02. Employee Benefits	8,200	10,900	8,200
03. Transportation and Communications	200,000	150,300	208,000
04. Supplies	12,800	10,000	12,800
05. Professional Services	387,800	189,500	275,300
06. Purchased Services	833,700	140,000	259,200
07. Property, Furnishings and Equipment	7,000	2,000	7,000
10. Grants and Subsidies	608,200	262,600	608,200
Amount to be Voted	3,107,400	1,809,600	2,558,700
01. Revenue - Federal	(689,000)	(62,500)	-
02. Revenue - Provincial	(100,000)	(10,000)	(100,000)
Total: Export and Investment Promotion	2,318,400	1,737,100	2,458,700
TOTAL: TRADE AND INVESTMENT	2,318,400	1,737,100	2,458,700
TOTAL: TRADE DEVELOPMENT AND INVESTMENT PROMOTION	2,318,400	1,737,100	2,458,700

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
BUSINESS DEVELOPMENT			
CURRENT			
3.1.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate.			
01. Salaries	443,700	418,500	546,500
02. Employee Benefits	5,100	1,000	5,100
03. Transportation and Communications	47,000	21,900	47,000
04. Supplies	11,200	2,000	11,200
05. Professional Services	41,800	22,600	46,800
06. Purchased Services	9,200	2,600	9,200
07. Property, Furnishings and Equipment	2,000	600	2,000
10. Grants and Subsidies	5,878,900	4,450,000	5,806,000
Amount to be Voted	6,438,900	4,919,200	6,473,800
Total: Business Analysis	6,438,900	4,919,200	6,473,800
3.1.02. INVESTMENT PORTFOLIO MANAGEMENT			
Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.			
01. Salaries	446,600	417,400	546,400
02. Employee Benefits	2,500	1,500	2,500
03. Transportation and Communications	20,600	19,600	20,600
04. Supplies	8,000	8,000	8,000
05. Professional Services	36,000	24,000	36,000
06. Purchased Services	62,100	62,100	62,100
07. Property, Furnishings and Equipment	4,000	2,800	4,000
10. Grants and Subsidies	150,900	20,000	250,900
Amount to be Voted	730,700	555,400	930,500
Total: Investment Portfolio Management	730,700	555,400	930,500

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK			
Appropriations provide for the Provincial contribution to the Canada/Newfoundland and Labrador Business Service Network throughout the Province.			
01. Salaries	198,800	135,100	201,800
02. Employee Benefits	5,000	2,500	4,800
03. Transportation and Communications	37,200	47,600	37,300
04. Supplies	119,000	93,800	119,000
06. Purchased Services	55,000	26,300	56,000
07. Property, Furnishings and Equipment	18,000	29,300	17,100
Amount to be Voted	433,000	334,600	436,000
Total: Canada/Newfoundland and Labrador Business Service Network	433,000	334,600	436,000
3.1.04. STRATEGIC COMMUNICATIONS AND PROMOTIONS			
Appropriations provide for the strategic communications, marketing and promotion activities of the Department.			
01. Salaries	605,900	395,200	668,700
02. Employee Benefits	6,500	5,100	6,500
03. Transportation and Communications	121,000	97,700	156,000
04. Supplies	23,500	7,600	23,500
05. Professional Services	39,000	37,500	44,000
06. Purchased Services	407,600	282,200	467,600
07. Property, Furnishings and Equipment	2,600	6,100	2,600
Amount to be Voted	1,206,100	831,400	1,368,900
Total: Strategic Communications and Promotions	1,206,100	831,400	1,368,900

BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
BUSINESS DEVELOPMENT (Cont'd)			
CAPITAL			
3.1.05. STRATEGIC ENTERPRISE DEVELOPMENT FUND			
Appropriations provide for financing in support of businesses throughout the Province with an emphasis on small and medium-sized businesses in rural areas of the Province.			
08. Loans, Advances and Investments	11,000,000	3,278,900	2,621,500
Amount to be Voted	11,000,000	3,278,900	2,621,500
02. Revenue - Provincial	-	(2,830,000)	(2,264,900)
Total: Strategic Enterprise Development Fund	11,000,000	448,900	356,600
TOTAL: BUSINESS DEVELOPMENT	19,808,700	7,089,500	9,565,800
STRATEGIC INDUSTRIES DEVELOPMENT			
CURRENT			
3.2.01. STRATEGIC INDUSTRIES DEVELOPMENT			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries	941,600	569,400	933,100
02. Employee Benefits	10,000	5,700	10,000
03. Transportation and Communications	138,700	104,800	143,700
04. Supplies	18,000	13,500	18,000
05. Professional Services	80,000	259,500	80,000
06. Purchased Services	104,600	253,900	104,600
07. Property, Furnishings and Equipment	11,000	2,000	11,000
10. Grants and Subsidies	150,000	150,000	150,000
Amount to be Voted	1,453,900	1,358,800	1,450,400
01. Revenue - Federal	-	(383,900)	-
Total: Strategic Industries Development	1,453,900	974,900	1,450,400
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	1,453,900	974,900	1,450,400
TOTAL: BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES	21,262,600	8,064,400	11,016,200

REGIONAL DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
REGIONAL DEVELOPMENT PLANNING			
CURRENT			
4.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, as well as for coordination of Government support for regional and community economic development activities. Appropriations also provide for operating and project funding for the Regional Economic Development Boards, support for community economic development capacity building initiatives and funding to support strategic community and regional initiatives throughout the Province.			
01. Salaries	385,400	363,600	355,300
02. Employee Benefits	2,300	3,000	2,300
03. Transportation and Communications	57,200	41,600	82,200
04. Supplies	5,600	3,300	5,600
05. Professional Services	14,400	18,400	31,400
06. Purchased Services	5,500	81,700	23,500
10. Grants and Subsidies	1,319,000	1,370,100	1,609,000
Amount to be Voted	1,789,400	1,881,700	2,109,300
Total: Regional Economic Development Services	1,789,400	1,881,700	2,109,300
TOTAL: REGIONAL DEVELOPMENT PLANNING	1,789,400	1,881,700	2,109,300

REGIONAL DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FIELD SERVICES			
CURRENT			
4.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	3,516,800	3,108,200	3,366,800
02. Employee Benefits	14,900	14,300	14,900
03. Transportation and Communications	352,800	315,100	372,800
04. Supplies	46,000	37,600	46,000
05. Professional Services	12,500	61,500	17,500
06. Purchased Services	677,100	656,800	677,100
07. Property, Furnishings and Equipment	26,800	11,600	31,800
Amount to be Voted	4,646,900	4,205,100	4,526,900
Total: Business and Economic Development Services	4,646,900	4,205,100	4,526,900
TOTAL: FIELD SERVICES	4,646,900	4,205,100	4,526,900

REGIONAL DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ECONOMIC DEVELOPMENT			
CURRENT			
4.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources. In 2004/05, appropriations also provided for Federal-Provincial economic development initiatives and projects, cost-shared under the Canada/Newfoundland and Labrador Comprehensive Economic Development Agreement (CEDA), to support growth and diversification opportunities in the Province.			
01. Salaries	-	54,000	-
02. Employee Benefits	-	8,600	-
03. Transportation and Communications	-	11,700	-
04. Supplies	-	2,800	-
05. Professional Services	-	442,100	115,000
06. Purchased Services	138,000	8,100	330,000
10. Grants and Subsidies	5,888,000	1,087,700	1,500,000
12. Information Technology	-	1,000	-
Amount to be Voted	6,026,000	1,616,000	1,945,000
01. Revenue - Federal	-	(660,000)	(679,000)
Total: Comprehensive Economic Development	6,026,000	956,000	1,266,000
4.3.02. CANADA/NEWFOUNDLAND AND LABRADOR AGREEMENT ON ECONOMIC DEVELOPMENT AND FISHERIES ADJUSTMENT			
Appropriations provided for the implementation of long-term economic development strategies and initiatives in regions affected by the collapse of the groundfish industry.			
01. Revenue - Federal	-	(75,900)	-
Total: Canada/Newfoundland and Labrador Agreement on Economic Development and Fisheries Adjustment	-	(75,900)	-

REGIONAL DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ECONOMIC DEVELOPMENT (Cont'd)			
CAPITAL			
4.3.03. COMPREHENSIVE ECONOMIC DEVELOPMENT Appropriations provided for joint Federal-Provincial infrastructure projects, cost shared under the Canada/Newfoundland and Labrador Comprehensive Economic Development Agreement (CEDA), to support growth and diversification opportunities in the Province, as well as Provincially-funded initiatives and projects to support these objectives.			
05. Professional Services	-	107,300	100,000
06. Purchased Services	-	687,600	953,100
Amount to be Voted	-	794,900	1,053,100
01. Revenue - Federal	-	(566,500)	(737,200)
Total: Comprehensive Economic Development	-	228,400	315,900
TOTAL: ECONOMIC DEVELOPMENT	6,026,000	1,108,500	1,581,900
TOTAL: REGIONAL DEVELOPMENT	12,462,300	7,195,300	8,218,100

INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES			
CURRENT			
5.1.01. ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH			
Appropriations provide for the operational functions related to the research, development and promotion of strategic approaches to innovation in industry and business development, the advancement of knowledge-based industries and the application of advanced technologies within the Province.			
01. Salaries	508,800	334,700	503,900
02. Employee Benefits	4,900	3,000	4,900
03. Transportation and Communications	70,100	53,500	112,600
04. Supplies	4,300	2,000	4,300
05. Professional Services	407,500	290,000	157,500
06. Purchased Services	302,000	39,500	77,000
10. Grants and Subsidies	1,306,500	1,100,000	1,456,500
Amount to be Voted	2,604,100	1,822,700	2,316,700
02. Revenue - Provincial	(900,000)	-	-
Total: Advanced Technologies and Industrial Research	1,704,100	1,822,700	2,316,700
5.1.02. SPECIAL INITIATIVES - OFFSHORE FUND			
Appropriations provide for special initiatives and projects designed to gain maximum long-term industrial benefits from the marine petroleum industry. These expenditures are cost shared under the Canada/Newfoundland and Labrador Offshore Development Fund.			
10. Grants and Subsidies	650,000	650,000	650,000
Amount to be Voted	650,000	650,000	650,000
01. Revenue - Federal	(487,500)	(487,500)	(487,500)
Total: Special Initiatives - Offshore Fund	162,500	162,500	162,500
TOTAL: INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES	1,866,600	1,985,200	2,479,200
TOTAL: DEPARTMENT	41,386,800	21,954,700	27,422,100

NATURAL RESOURCES

HON. EDWARD J. BYRNE
Minister
Natural Resources Building

BRUCE SAUNDERS
Deputy Minister
Natural Resources Building

ALLAN MASTERS
Chief Executive Officer
Forestry Service
Herald Building

The Department of Natural Resources is responsible for the management and development of the forestry, agrifoods, mines and energy sectors to provide for the continuous economic and social well-being of the citizens of the Province and for the enforcement of laws and regulations pertaining to these sectors.

The Department has five management programs: Sustainable Forest Management; Agrifoods Development; Mineral Resource Management; Energy Resources Management and Industrial Benefits Management.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	4,733,000	1,018,000	5,751,000
Forest Management	30,639,500	3,500,000	34,139,500
Agrifoods Development	17,957,400	2,000,000	19,957,400
Mineral Resource Management	7,938,400	-	7,938,400
Energy Resources Management	7,700,900	-	7,700,900
Industrial Benefits Management	2,356,100	-	2,356,100
TOTAL: PROGRAM ESTIMATES	71,325,300	6,518,000	77,843,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$77,843,300
Less: Related Revenue	
Current	(12,231,300)
NET EXPENDITURE (Current and Capital)	$65,612,000

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	193,600	286,300	193,600
02. Employee Benefits	1,700	1,500	1,100
03. Transportation and Communications	60,000	89,000	114,900
04. Supplies	3,500	6,100	4,100
06. Purchased Services	36,600	13,000	36,600
07. Property, Furnishings and Equipment	2,000	200	2,000
Amount to be Voted	297,400	396,100	352,300
Total: Minister's Office	297,400	396,100	352,300
TOTAL: MINISTER'S OFFICE	297,400	396,100	352,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	1,228,500	1,279,100	1,292,200
02. Employee Benefits	3,700	10,800	4,700
03. Transportation and Communications	230,700	210,000	342,600
04. Supplies	11,800	20,500	19,500
06. Purchased Services	11,700	25,000	14,200
07. Property, Furnishings and Equipment	2,800	3,500	3,500
Amount to be Voted	1,489,200	1,548,900	1,676,700
Total: Executive Support	1,489,200	1,548,900	1,676,700

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource, information technology, and operational activities of the Department of Natural Resources and the Department of Fisheries and Aquaculture.			
01. Salaries	2,303,000	2,293,400	2,303,000
02. Employee Benefits	55,400	43,400	55,400
03. Transportation and Communications	55,800	59,000	96,500
04. Supplies	37,500	30,000	52,500
05. Professional Services	-	12,400	-
06. Purchased Services	22,600	16,000	37,600
07. Property, Furnishings and Equipment	10,500	15,500	15,500
12. Information Technology	461,600	380,800	405,800
Amount to be Voted	2,946,400	2,850,500	2,966,300
02. Revenue - Provincial	(10,000)	(23,200)	(10,000)
Total: Administrative Support	2,936,400	2,827,300	2,956,300
CAPITAL			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
06. Purchased Services	-	20,700	-
07. Property, Furnishings and Equipment	801,000	1,350,000	90,000
12. Information Technology	217,000	164,500	100,000
Amount to be Voted	1,018,000	1,535,200	190,000
Total: Administrative Support	1,018,000	1,535,200	190,000
TOTAL: GENERAL ADMINISTRATION	5,443,600	5,911,400	4,823,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,741,000	6,307,500	5,175,300

FOREST MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FOREST MANAGEMENT			
CURRENT			
2.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, technology transfer, industry development, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.			
01. Salaries	3,224,500	2,888,900	3,038,000
02. Employee Benefits	60,800	7,300	6,700
03. Transportation and Communications	914,200	513,300	504,900
04. Supplies	392,900	199,900	181,300
05. Professional Services	562,000	593,800	552,500
06. Purchased Services	1,387,700	1,062,000	1,126,700
07. Property, Furnishings and Equipment	245,700	42,300	6,100
10. Grants and Subsidies	96,000	89,500	62,500
12. Information Technology	45,000	55,800	46,000
Amount to be Voted	6,928,800	5,452,800	5,524,700
01. Revenue - Federal	-	(15,000)	-
02. Revenue - Provincial	(300,000)	(1,000)	(355,000)
Total: Administration and Program Planning	6,628,800	5,436,800	5,169,700
2.1.02. OPERATIONS AND IMPLEMENTATION			
Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries	7,291,400	7,152,000	7,649,300
02. Employee Benefits	1,000	90,000	89,000
03. Transportation and Communications	927,200	677,500	750,300
04. Supplies	780,300	715,600	704,600
05. Professional Services	5,300	14,800	14,800
06. Purchased Services	475,400	516,300	395,300
07. Property, Furnishings and Equipment	517,700	67,200	499,700
12. Information Technology	10,000	69,300	37,000
Amount to be Voted	10,008,300	9,302,700	10,140,000
Total: Operations and Implementation	10,008,300	9,302,700	10,140,000

FOREST MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FOREST MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	2,371,100	2,462,700	2,371,100
02. Employee Benefits	-	29,100	-
03. Transportation and Communications	136,200	246,200	136,200
04. Supplies	189,000	633,200	189,000
06. Purchased Services	4,636,800	3,806,800	4,636,800
07. Property, Furnishings and Equipment	1,500	62,100	1,500
12. Information Technology	-	6,500	-
Amount to be Voted	7,334,600	7,246,600	7,334,600
02. Revenue - Provincial	(5,000)	(9,700)	(5,000)
Total: Silviculture Development	7,329,600	7,236,900	7,329,600
CAPITAL			
2.1.04. RESOURCE ROADS CONSTRUCTION			
Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.			
01. Salaries	105,500	93,500	105,500
03. Transportation and Communications	5,000	12,900	5,000
04. Supplies	5,000	5,000	5,000
06. Purchased Services	3,383,500	3,374,600	3,383,500
07. Property, Furnishings and Equipment	1,000	2,000	1,000
Amount to be Voted	3,500,000	3,488,000	3,500,000
Total: Resource Roads Construction	3,500,000	3,488,000	3,500,000
TOTAL: FOREST MANAGEMENT	27,466,700	25,464,400	26,139,300

FOREST MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FOREST PROTECTION			
CURRENT			
2.2.01. INSECT CONTROL			
Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies depending on insect location and timber ownership.			
01. Salaries	690,000	591,600	690,000
02. Employee Benefits	6,500	2,000	6,500
03. Transportation and Communications	1,312,600	1,707,800	2,399,000
04. Supplies	1,065,100	180,500	1,918,700
05. Professional Services	200,000	34,700	200,000
06. Purchased Services	156,800	553,500	156,800
07. Property, Furnishings and Equipment	69,000	29,000	29,000
12. Information Technology	-	2,300	-
Amount to be Voted	3,500,000	3,101,400	5,400,000
02. Revenue - Provincial	(2,864,600)	(1,828,500)	(1,778,100)
Total: Insect Control	635,400	1,272,900	3,621,900
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	1,495,100	1,886,800	1,495,100
02. Employee Benefits	40,000	40,000	40,000
03. Transportation and Communications	776,600	773,900	776,600
04. Supplies	415,600	544,600	431,000
06. Purchased Services	88,200	296,700	88,200
07. Property, Furnishings and Equipment	36,900	99,300	36,900
10. Grants and Subsidies	15,400	-	-
12. Information Technology	-	7,600	-
Amount to be Voted	2,867,800	3,648,900	2,867,800
02. Revenue - Provincial	-	(1,250,900)	-
Total: Fire Suppression and Communications	2,867,800	2,398,000	2,867,800
TOTAL: FOREST PROTECTION	3,503,200	3,670,900	6,489,700
TOTAL: FOREST MANAGEMENT	30,969,900	29,135,300	32,629,000

AGRIFOODS DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LAND RESOURCE STEWARDSHIP			
CURRENT			
3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION			
Appropriations provide for administrative and supervisory support and geographic information systems services to the Department's soil and land management programs.			
01. Salaries	1,029,800	914,800	1,053,800
02. Employee Benefits	200	200	200
03. Transportation and Communications	74,300	77,500	77,500
04. Supplies	57,800	60,300	60,200
05. Professional Services	5,300	5,300	5,300
06. Purchased Services	35,700	37,300	37,300
07. Property, Furnishings and Equipment	5,100	5,400	5,400
12. Information Technology	24,000	4,000	4,000
Amount to be Voted	1,232,200	1,104,800	1,243,800
02. Revenue - Provincial	(33,000)	(33,000)	(33,000)
Total: Land Resource Stewardship - Administration	1,199,200	1,071,800	1,210,800
3.1.02. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies	141,800	141,800	141,800
06. Purchased Services	500	500	500
Amount to be Voted	142,300	142,300	142,300
02. Revenue - Provincial	(70,000)	(88,200)	(70,000)
Total: Limestone Sales	72,300	54,100	72,300
CAPITAL			
3.1.03. LAND DEVELOPMENT			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
06. Purchased Services	200,000	400,000	500,000
07. Property, Furnishings and Equipment	1,800,000	-	-
Amount to be Voted	2,000,000	400,000	500,000
Total: Land Development	2,000,000	400,000	500,000
TOTAL: LAND RESOURCE STEWARDSHIP	3,271,500	1,525,900	1,783,100

AGRIFOODS DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PRODUCTION AND MARKET DEVELOPMENT			
CURRENT			
3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION			
Appropriations provide for direction and administrative support for the production and marketing activities of the Agrifoods Branch.			
01. Salaries	1,066,900	930,000	1,092,800
02. Employee Benefits	6,700	6,700	6,700
03. Transportation and Communications	151,300	157,500	158,000
04. Supplies	85,000	93,300	88,700
05. Professional Services	40,000	9,000	300,000
06. Purchased Services	240,000	301,700	240,200
07. Property, Furnishings and Equipment	8,200	7,100	8,600
10. Grants and Subsidies	453,500	453,500	203,500
12. Information Technology	-	1,900	-
Amount to be Voted	2,051,600	1,960,700	2,098,500
02. Revenue - Provincial	(54,700)	(54,700)	(54,700)
Total: Production and Market Development - Administration	1,996,900	1,906,000	2,043,800
3.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Agricultural Products Marketing Board which monitors the activities of the producer marketing boards.			
01. Salaries	47,200	43,300	47,200
02. Employee Benefits	300	300	300
03. Transportation and Communications	11,800	16,800	12,300
04. Supplies	2,200	3,500	2,300
05. Professional Services	20,300	10,600	20,300
07. Property, Furnishings and Equipment	-	1,000	-
12. Information Technology	-	3,000	-
Amount to be Voted	81,800	78,500	82,400
Total: Marketing Board	81,800	78,500	82,400
TOTAL: PRODUCTION AND MARKET DEVELOPMENT	2,078,700	1,984,500	2,126,200

AGRIFOODS DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AGRICULTURAL BUSINESS DEVELOPMENT			
CURRENT			
3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION			
Appropriations provide for financial and farm-management information and advisory services for the development of the farming industry in the Province.			
01. Salaries	884,200	850,900	906,600
02. Employee Benefits	200	200	200
03. Transportation and Communications	109,900	114,700	114,700
04. Supplies	77,700	72,900	81,100
05. Professional Services	-	3,200	-
06. Purchased Services	57,700	60,200	60,200
07. Property, Furnishings and Equipment	4,800	2,000	5,000
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	122,500	122,500	122,500
12. Information Technology	-	8,000	-
Amount to be Voted	1,277,000	1,254,600	1,310,300
Total: Agricultural Business Development - Administration	1,277,000	1,254,600	1,310,300
3.3.02. PRODUCTION AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Agricultural Policy Framework.			
01. Salaries	185,400	128,100	185,400
03. Transportation and Communications	17,800	22,800	17,800
04. Supplies	11,600	7,600	11,600
05. Professional Services	6,700	4,700	6,700
06. Purchased Services	3,300	4,300	3,300
07. Property, Furnishings and Equipment	-	30,000	-
10. Grants and Subsidies	100,000	84,200	138,600
Amount to be Voted	324,800	281,700	363,400
01. Revenue - Federal	(145,800)	(296,200)	(151,000)
Total: Production and Livestock Insurance	179,000	(14,500)	212,400

AGRIFOODS DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
3.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Federal-Provincial initiatives to ensure continued sustainable and environmentally sound development of the agrifoods industry.			
10. Grants and Subsidies	1,500,000	1,100,000	1,000,000
Amount to be Voted	1,500,000	1,100,000	1,000,000
01. Revenue - Federal	-	(22,600)	-
Total: Agriculture Initiatives	1,500,000	1,077,400	1,000,000
3.3.04. CANADIAN FARM INCOME PROGRAM			
Appropriations provided for assistance to agricultural producers who had faced dramatic declines in farm income as a result of falling commodity prices.			
10. Grants and Subsidies	-	14,400	50,000
Amount to be Voted	-	14,400	50,000
Total: Canadian Farm Income Program	-	14,400	50,000
3.3.05. AGRICULTURE POLICY FRAMEWORK			
Appropriations provide for a Federal-Provincial initiative to enhance long-term stability of the Provincial agriculture industry through the five elements of the Agriculture Policy Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries	1,726,200	1,136,900	1,726,200
02. Employee Benefits	1,500	3,500	1,500
03. Transportation and Communications	160,000	119,000	160,000
04. Supplies	200,000	280,000	200,000
05. Professional Services	30,000	90,000	30,000
06. Purchased Services	200,000	200,000	200,000
07. Property, Furnishings and Equipment	160,000	160,000	160,000
10. Grants and Subsidies	7,334,100	3,104,100	5,022,300
12. Information Technology	-	6,500	-
Amount to be Voted	9,811,800	5,100,000	7,500,000
01. Revenue - Federal	(5,954,200)	(4,747,400)	(4,400,000)
02. Revenue - Provincial	(10,000)	(10,400)	(10,000)
Total: Agriculture Policy Framework	3,847,600	342,200	3,090,000

AGRIFOODS DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
3.3.06. BSE RECOVERY PROGRAM			
Appropriations provided for compensation to dairy, beef and sheep farmers who were impacted by the BSE outbreak.			
10. Grants and Subsidies	-	280,000	-
Amount to be Voted	-	280,000	-
01. Revenue - Federal	-	(188,000)	-
Total: BSE Recovery Program	-	92,000	-
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	6,803,600	2,766,100	5,662,700
ANIMAL HEALTH			
CURRENT			
3.4.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.			
01. Salaries	1,013,400	1,033,500	1,013,400
02. Employee Benefits	500	300	500
03. Transportation and Communications	58,900	71,500	61,500
04. Supplies	421,000	327,400	230,700
05. Professional Services	31,200	38,000	31,200
06. Purchased Services	8,400	55,700	8,700
07. Property, Furnishings and Equipment	-	7,500	-
12. Information Technology	2,500	2,500	2,500
Amount to be Voted	1,535,900	1,536,400	1,348,500
02. Revenue - Provincial	(530,000)	(530,000)	(530,000)
Total: Administration and Support Services	1,005,900	1,006,400	818,500
TOTAL: ANIMAL HEALTH	1,005,900	1,006,400	818,500
TOTAL: AGRIFOODS DEVELOPMENT	13,159,700	7,282,900	10,390,500

MINERAL RESOURCE MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINERAL RESOURCE MANAGEMENT			
CURRENT			
4.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	2,513,500	2,610,900	2,695,600
02. Employee Benefits	9,700	21,500	9,700
03. Transportation and Communications	390,400	632,500	709,400
04. Supplies	165,400	271,700	165,400
05. Professional Services	4,000	4,000	4,000
06. Purchased Services	438,700	230,900	327,700
07. Property, Furnishings and Equipment	9,800	15,400	9,800
12. Information Technology	83,600	122,100	111,800
Amount to be Voted	3,615,100	3,909,000	4,033,400
01. Revenue - Federal	-	(300,000)	(400,000)
02. Revenue - Provincial	(34,000)	(34,000)	(34,000)
Total: Geological Survey	3,581,100	3,575,000	3,599,400
4.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to government and external clients.			
01. Salaries	792,000	684,300	792,000
02. Employee Benefits	2,900	2,900	2,900
03. Transportation and Communications	69,300	51,100	69,300
04. Supplies	24,400	26,000	24,400
05. Professional Services	7,000	-	7,000
06. Purchased Services	25,100	34,200	25,100
07. Property, Furnishings and Equipment	400	400	400
12. Information Technology	-	111,600	105,000
Amount to be Voted	921,100	910,500	1,026,100
02. Revenue - Provincial	(5,000)	(7,400)	(5,000)
Total: Mineral Lands	916,100	903,100	1,021,100

MINERAL RESOURCE MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINERAL RESOURCE MANAGEMENT (Cont'd)			
CURRENT			
4.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, the development and implementation of mineral policy, evaluations of potential mining properties, responsibilities for the development and enforcement of the Mining Act and the management of incentive programs for exploration and development.			
01. Salaries	1,085,200	849,400	1,187,200
02. Employee Benefits	8,600	10,300	9,300
03. Transportation and Communications	171,700	113,700	116,100
04. Supplies	33,900	26,900	26,900
05. Professional Services	310,000	274,000	274,000
06. Purchased Services	142,600	1,569,700	1,624,700
07. Property, Furnishings and Equipment	4,200	7,000	5,000
10. Grants and Subsidies	1,628,000	1,628,000	1,628,000
12. Information Technology	18,000	8,500	8,000
Amount to be Voted	3,402,200	4,487,500	4,879,200
02. Revenue - Provincial	-	(800)	-
Total: Mineral Development	3,402,200	4,486,700	4,879,200
TOTAL: MINERAL RESOURCE MANAGEMENT	7,899,400	8,964,800	9,499,700
TOTAL: MINERAL RESOURCE MANAGEMENT	7,899,400	8,964,800	9,499,700

ENERGY RESOURCES MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT			
CURRENT			
5.1.01. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the development, evaluation, facilitation and coordination of policy and strategic planning relating to the development, management and promotion of energy resources and coordination of the Provincial response strategy on energy and environmental issues.			
01. Salaries	226,500	305,900	226,500
02. Employee Benefits	7,200	7,800	7,800
03. Transportation and Communications	115,600	74,200	109,200
04. Supplies	5,100	5,500	5,500
05. Professional Services	113,500	63,500	113,500
06. Purchased Services	69,300	1,062,700	64,400
07. Property, Furnishings and Equipment	3,000	4,000	3,300
10. Grants and Subsidies	60,700	85,700	85,700
Amount to be Voted	600,900	1,609,300	615,900
01. Revenue - Federal	-	(2,200)	-
Total: Policy and Strategic Planning	600,900	1,607,100	615,900
5.1.02. PETROLEUM RESOURCE DEVELOPMENT			
Appropriations provide for the review and analysis of petroleum resource management decisions, the provision of geological, geophysical, engineering and regulatory services, as well as related petroleum resource promotion activities.			
01. Salaries	557,600	482,800	557,600
02. Employee Benefits	9,000	9,000	9,000
03. Transportation and Communications	81,200	81,200	81,200
04. Supplies	14,400	13,100	14,400
05. Professional Services	210,700	210,700	210,700
06. Purchased Services	36,400	30,500	36,400
07. Property, Furnishings and Equipment	1,400	1,400	1,400
12. Information Technology	4,000	14,200	4,000
Amount to be Voted	914,700	842,900	914,700
02. Revenue - Provincial	-	(2,600)	-
Total: Petroleum Resource Development	914,700	840,300	914,700

ENERGY RESOURCES MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
5.1.03. CANADA/NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating costs of the Canada/Newfoundland Offshore Petroleum Board.			
10. Grants and Subsidies	3,950,000	3,650,000	3,650,000
Amount to be Voted	3,950,000	3,650,000	3,650,000
02. Revenue - Provincial	(1,975,000)	(2,161,700)	(1,825,000)
Total: Canada/Newfoundland Offshore Petroleum Board	1,975,000	1,488,300	1,825,000
5.1.04. PETROLEUM PROJECTS MONITORING			
Appropriations provide for the administration of petroleum project agreements and legislation, development of royalty systems, conducting audits of project developers, analysis of relevant petroleum product markets and the provision of related policy recommendations and advice to Government.			
01. Salaries	824,300	874,400	901,300
02. Employee Benefits	21,000	13,000	23,000
03. Transportation and Communications	72,600	49,700	79,700
04. Supplies	25,700	28,200	28,200
05. Professional Services	400,000	275,000	150,000
06. Purchased Services	33,500	34,700	36,800
07. Property, Furnishings and Equipment	1,700	1,800	1,800
12. Information Technology	23,800	54,400	43,800
Amount to be Voted	1,402,600	1,331,200	1,264,600
01. Revenue - Federal	(15,000)	(15,000)	(15,000)
02. Revenue - Provincial	-	(56,500)	-
Total: Petroleum Projects Monitoring	1,387,600	1,259,700	1,249,600

ENERGY RESOURCES MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ENERGY RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
5.1.05. ELECTRICITY INDUSTRY DEVELOPMENT			
Appropriations provide for the development and implementation of policy and procedures for the development and governance of the Provincial electricity industry, including Government's role as owner of Newfoundland and Labrador Hydro.			
01. Salaries	320,600	290,100	320,600
02. Employee Benefits	5,500	5,500	5,500
03. Transportation and Communications	40,600	40,600	40,600
04. Supplies	9,200	9,200	9,200
05. Professional Services	420,000	150,000	150,000
06. Purchased Services	35,000	33,700	35,000
07. Property, Furnishings and Equipment	1,800	1,800	1,800
Amount to be Voted	832,700	530,900	562,700
Total: Electricity Industry Development	832,700	530,900	562,700
TOTAL: ENERGY RESOURCES MANAGEMENT	5,710,900	5,726,300	5,167,900
TOTAL: ENERGY RESOURCES MANAGEMENT	5,710,900	5,726,300	5,167,900

INDUSTRIAL BENEFITS MANAGEMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INDUSTRIAL BENEFITS MANAGEMENT			
CURRENT			
6.1.01. INDUSTRIAL BENEFITS			
Appropriations provide for activities associated with the negotiation, implementation and monitoring of industrial and employment benefits from offshore oil and gas and other major resource-based projects, and for the development and international promotion of the Province's industrial, research and development and supply capabilities in these sectors.			
01. Salaries	554,200	475,300	636,100
02. Employee Benefits	5,400	5,400	5,400
03. Transportation and Communications	120,000	120,000	120,000
04. Supplies	4,300	3,100	4,300
05. Professional Services	350,000	50,000	50,000
06. Purchased Services	185,200	185,200	185,200
07. Property, Furnishings and Equipment	2,000	800	2,000
10. Grants and Subsidies	1,135,000	-	-
12. Information Technology	-	2,400	-
Amount to be Voted	2,356,100	842,200	1,003,000
02. Revenue - Provincial	(225,000)	(183,500)	(183,500)
Total: Industrial Benefits	2,131,100	658,700	819,500
6.1.02. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
Appropriations provided for marine petroleum research and development projects that were cost shared under the Canada/Newfoundland Offshore Development Fund.			
01. Revenue - Federal	-	(678,800)	-
Total: Research and Development - Offshore Fund	-	(678,800)	-
TOTAL: INDUSTRIAL BENEFITS MANAGEMENT	2,131,100	(20,100)	819,500
TOTAL: DEPARTMENT	65,612,000	57,396,700	63,681,900

TOURISM, CULTURE AND RECREATION

HON. PAUL SHELLEY
Minister
Confederation Building

GARY NORRIS
Deputy Minister
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's cultural heritage, and promote recreation and sport and the benefits of active living for the well being of the people of the Province. This mandate is fulfilled through: the operation and establishment of historic sites, archives, museums, arts and culture centres and recreation facilities; the regulatory protection of archaeological sites, artifacts and historic documents; and the promotion of the living culture, marketing these resources to the tourist markets, enhancing transportation links with markets and developing tourism businesses.

Most of these activities require close cooperation with other Provincial and Federal Departments and Agencies, the private sector and all types of volunteer, development, recreation and heritage preservation groups.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,845,000	375,000	4,220,000
Tourism	10,968,700	-	10,968,700
Culture and Heritage	13,419,200	5,400,000	18,819,200
Recreational Services and Facilities	3,765,100	-	3,765,100
Labrador Operations	989,000	-	989,000
TOTAL: PROGRAM ESTIMATES	32,987,000	5,775,000	38,762,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$38,762,000
Less: Related Revenue	
Current	(2,481,200)
NET EXPENDITURE (Current and Capital)	$36,280,800

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	195,700	195,100	193,800
03. Transportation and Communications	80,000	38,800	80,000
04. Supplies	5,100	5,500	5,100
06. Purchased Services	8,300	11,000	8,300
Amount to be Voted	289,100	250,400	287,200
Total: Minister's Office	289,100	250,400	287,200
TOTAL: MINISTER'S OFFICE	289,100	250,400	287,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	502,500	484,400	498,600
02. Employee Benefits	3,000	1,300	3,000
03. Transportation and Communications	51,600	49,600	51,600
04. Supplies	5,100	6,800	5,100
06. Purchased Services	8,700	12,200	8,700
Amount to be Voted	570,900	554,300	567,000
Total: Executive Support	570,900	554,300	567,000

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, administrative support and human resource activities for the Departments of Tourism, Culture and Recreation, and Environment and Conservation.			
01. Salaries	1,515,600	1,518,400	1,491,400
02. Employee Benefits	69,100	18,000	84,100
03. Transportation and Communications	506,300	510,000	506,300
04. Supplies	35,700	32,800	35,700
06. Purchased Services	161,800	126,300	161,800
07. Property, Furnishings and Equipment	-	3,200	-
12. Information Technology	340,700	231,600	169,500
Amount to be Voted	2,629,200	2,440,300	2,448,800
02. Revenue - Provincial	(14,000)	(15,500)	(14,000)
Total: Administrative Support	2,615,200	2,424,800	2,434,800
1.2.03. PLANNING, POLICY AND RESEARCH			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of tourism within the Province.			
01. Salaries	322,800	281,000	316,100
02. Employee Benefits	1,100	1,100	1,100
03. Transportation and Communications	8,600	6,200	8,600
04. Supplies	3,300	3,200	3,300
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	5,000	5,200	5,000
Amount to be Voted	355,800	311,700	349,100
Total: Planning, Policy and Research	355,800	311,700	349,100

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	225,000	-	-
12. Information Technology	150,000	497,000	295,000
Amount to be Voted	375,000	497,000	295,000
Total: Administrative Support	375,000	497,000	295,000
TOTAL: GENERAL ADMINISTRATION	3,916,900	3,787,800	3,645,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,206,000	4,038,200	3,933,100

TOURISM

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
TOURISM			
CURRENT			
2.1.01. TOURISM			
Appropriations provide for the establishment and implementation of programs that will develop tourism products, encourage residents of other provinces and countries to visit the Province as well as encourage Newfoundlanders and Labradorians to vacation within their own Province.			
01. Salaries	1,774,500	1,697,500	1,807,700
02. Employee Benefits	26,700	31,700	26,700
03. Transportation and Communications	394,100	369,100	394,100
04. Supplies	45,800	32,700	45,800
05. Professional Services	128,000	35,000	68,000
06. Purchased Services	7,648,600	6,432,700	6,698,600
07. Property, Furnishings and Equipment	-	5,000	-
10. Grants and Subsidies	671,000	541,000	511,000
Amount to be Voted	10,688,700	9,144,700	9,551,900
02. Revenue - Provincial	(225,000)	(225,000)	(225,000)
Total: Tourism	10,463,700	8,919,700	9,326,900
2.1.02. MARKETING AGREEMENTS			
Appropriations provide for expenditures incurred under the Atlantic Canada Tourism Partnership. This initiative is a contribution arrangement by the four Atlantic Provinces, the Atlantic Canada Opportunities Agency and industry partners to encourage international visitation from Europe, Japan and the United States.			
06. Purchased Services	280,000	280,000	280,000
Amount to be Voted	280,000	280,000	280,000
Total: Marketing Agreements	280,000	280,000	280,000
TOTAL: TOURISM	10,743,700	9,199,700	9,606,900
TOTAL: TOURISM	10,743,700	9,199,700	9,606,900

CULTURE AND HERITAGE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CULTURE AND HERITAGE			
CURRENT			
3.1.01. CULTURE AND HERITAGE			
Appropriations provide for the preservation, management and development of our culture and heritage through the operation of historic sites and the archaeology program.			
01. Salaries	829,600	600,500	645,900
02. Employee Benefits	2,400	2,400	2,400
03. Transportation and Communications	49,900	30,900	49,900
04. Supplies	21,000	22,300	21,000
05. Professional Services	17,000	9,000	17,000
06. Purchased Services	89,600	77,900	74,600
07. Property, Furnishings and Equipment	-	3,500	-
10. Grants and Subsidies	2,450,400	1,849,700	2,027,200
Amount to be Voted	3,459,900	2,596,200	2,838,000
01. Revenue - Federal	(527,500)	(461,000)	(527,500)
02. Revenue - Provincial	(88,400)	(65,000)	(88,400)
Total: Culture and Heritage	2,844,000	2,070,200	2,222,100
3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	1,582,900	1,882,100	1,702,900
02. Employee Benefits	7,600	2,500	7,600
03. Transportation and Communications	96,100	101,300	55,800
04. Supplies	47,500	47,500	47,500
05. Professional Services	-	9,000	-
06. Purchased Services	925,200	881,500	1,181,500
07. Property, Furnishings and Equipment	-	16,000	-
Amount to be Voted	2,659,300	2,939,900	2,995,300
01. Revenue - Federal	(140,000)	(171,000)	(171,000)
02. Revenue - Provincial	(1,100,000)	(1,030,000)	(1,100,000)
Total: Arts and Culture Centres	1,419,300	1,738,900	1,724,300

CULTURE AND HERITAGE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CURRENT			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	900,000	739,700	739,700
Amount to be Voted	900,000	739,700	739,700
Total: Newfoundland and Labrador Arts Council	900,000	739,700	739,700
3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	6,000,000	2,987,100	3,081,500
Amount to be Voted	6,000,000	2,987,100	3,081,500
01. Revenue - Federal	-	(63,500)	-
Total: The Rooms Corporation of Newfoundland and Labrador	6,000,000	2,923,600	3,081,500
3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	290,000	180,000	180,000
Amount to be Voted	290,000	180,000	180,000
Total: Newfoundland and Labrador Film Development Corporation	290,000	180,000	180,000

CULTURE AND HERITAGE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CULTURE AND HERITAGE (Cont'd)			
CURRENT			
3.1.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
07. Property, Furnishings and Equipment	110,000	100,000	110,000
Amount to be Voted	110,000	100,000	110,000
01. Revenue - Federal	(10,000)	-	(10,000)
Total: Historic Sites Development	100,000	100,000	100,000
CAPITAL			
3.1.07. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	2,000,000	1,125,000	1,000,000
Amount to be Voted	2,000,000	1,125,000	1,000,000
Total: Newfoundland and Labrador Film Development Corporation	2,000,000	1,125,000	1,000,000
3.1.08. ROOMS FACILITY			
Appropriations provide for the completion of the Rooms Facility at Fort Townshend and repayment of associated debt.			
06. Purchased Services	3,400,000	-	-
10. Grants and Subsidies	-	47,800,000	4,300,000
Amount to be Voted	3,400,000	47,800,000	4,300,000
01. Revenue - Federal	-	(126,500)	-
Total: Rooms Facility	3,400,000	47,673,500	4,300,000
TOTAL: CULTURE AND HERITAGE	16,953,300	56,550,900	13,347,600
TOTAL: CULTURE AND HERITAGE	16,953,300	56,550,900	13,347,600

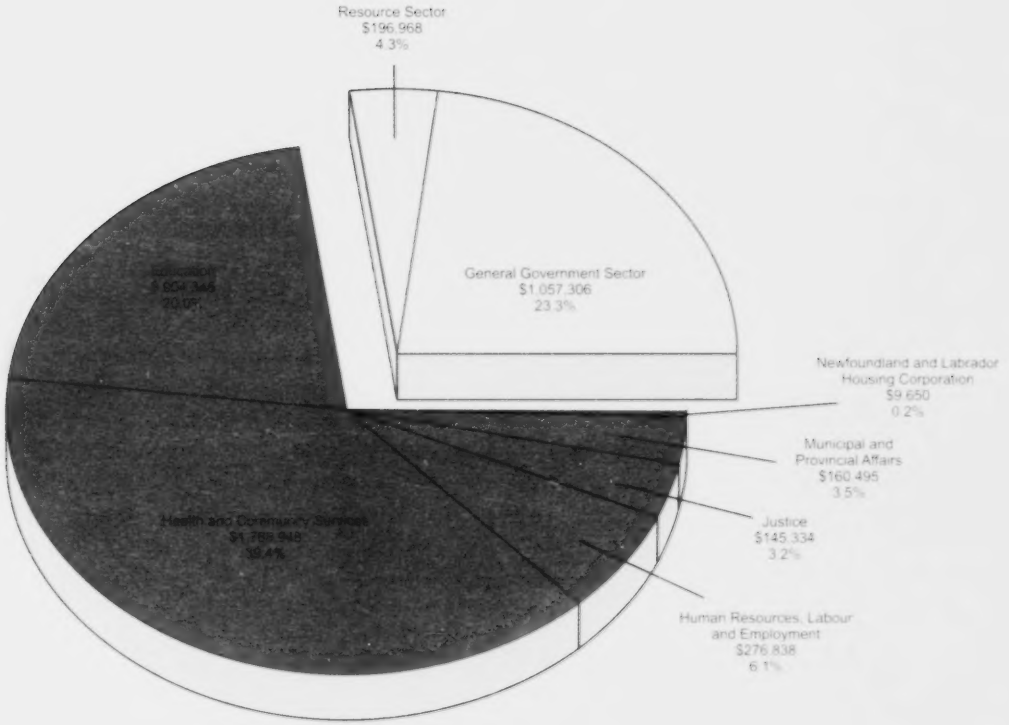
RECREATIONAL SERVICES AND FACILITIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
RECREATION AND SPORT			
CURRENT			
4.1.01. RECREATION - OPERATIONS			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.			
01. Salaries	726,900	726,600	787,100
02. Employee Benefits	1,700	200	1,700
03. Transportation and Communications	94,100	80,000	94,100
04. Supplies	55,300	40,000	55,300
06. Purchased Services	23,900	22,000	23,900
07. Property, Furnishings and Equipment	-	2,500	-
10. Grants and Subsidies	2,536,200	1,714,200	1,714,200
Amount to be Voted	3,438,100	2,585,500	2,676,300
01. Revenue - Federal	(150,000)	(213,000)	(213,000)
02. Revenue - Provincial	(163,300)	(163,300)	(163,300)
Total: Recreation - Operations	3,124,800	2,209,200	2,300,000
4.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities.			
10. Grants and Subsidies	327,000	227,000	227,000
Amount to be Voted	327,000	227,000	227,000
Total: Community Sports Facilities	327,000	227,000	227,000
TOTAL: RECREATION AND SPORT	3,451,800	2,436,200	2,527,000
TOTAL: RECREATIONAL SERVICES AND FACILITIES	3,451,800	2,436,200	2,527,000

LABRADOR OPERATIONS

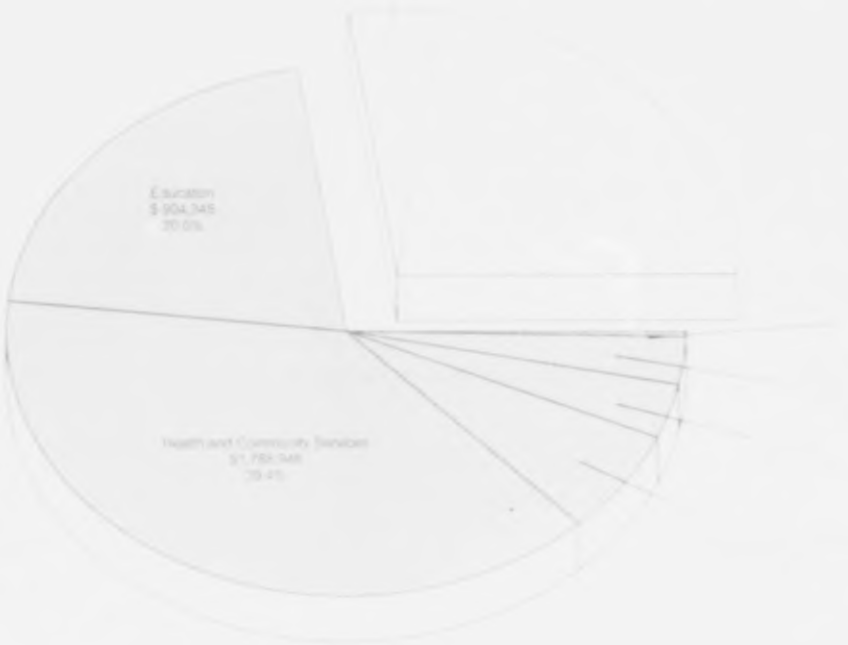
	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
5.1.01. LABRADOR OPERATIONS			
Appropriations provide for the management and operation of all Labrador regional services of the department including human resources, facilities, natural resources and program implementation, execution and consultation.			
01. Salaries	484,500	491,900	316,500
02. Employee Benefits	300	900	300
03. Transportation and Communications	59,200	36,600	59,200
04. Supplies	3,800	6,200	3,800
06. Purchased Services	14,200	21,700	14,200
10. Grants and Subsidies	427,000	427,000	427,000
Amount to be Voted	989,000	984,300	821,000
02. Revenue - Provincial	(63,000)	(58,000)	(63,000)
Total: Labrador Operations	926,000	926,300	758,000
TOTAL: LABRADOR OPERATIONS	926,000	926,300	758,000
TOTAL: DEPARTMENT	36,280,800	73,151,300	30,172,600

Social Sector



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
22.3	20.0	Education	904,345	960,988
38.8	39.4	Health and Community Services	1,788,948	1,669,034
6.4	6.1	Human Resources, Labour and Employment	276,838	276,125
3.4	3.2	Justice	145,334	146,668
2.5	3.5	Municipal and Provincial Affairs	160,495	107,114
0.2	0.2	Newfoundland and Labrador Housing Corporation	9,650	9,910
73.6	72.4	**Total: Social Sector**	3,285,610	3,169,839



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 2004-05	Estimate 2005-06		Estimate 2005-06	Revised 2004-05
22.3	20.0	Education	904,345	960,988
38.8	39.4	Health and Community Services	1,788,948	1,669,034
6.4	6.1	Human Resources, Labour and Employment	278,628	275,125
3.4	3.2	Justice	145,594	146,668
2.8	3.5	Municipal and Provincial Affairs	160,495	117,114
0.2	0.2	Newfoundland and Labrador Housing Corporation	9,660	9,910
73.6	72.4	Total: Social Sector	3,285,810	3,181,639

EDUCATION

HON. TOM HEDDERSON
Minister
Confederation Building

BRUCE HOLLETT
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is responsible for the provision of literacy, library and information services in the Province and for the operation of the Provincial School for the Deaf.

The Department is also responsible for developing and maintaining a Provincial system of post-secondary education and training which encourages all learners to develop as individuals and to acquire the knowledge and skills necessary to pursue satisfying and productive careers in society.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive Services	1,186,400	-	1,186,400
Corporate Services	6,962,700	30,000	6,992,700
Primary, Elementary and Secondary Education	601,356,800	9,450,000	610,806,800
Advanced Studies	266,535,200	18,824,100	285,359,300
TOTAL: PROGRAM ESTIMATES	876,041,100	28,304,100	904,345,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$904,345,200
Less: Related Revenue	
Current	(31,753,400)
NET EXPENDITURE (Current and Capital)	$872,591,800

EXECUTIVE SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	260,600	254,700	254,700
03. Transportation and Communications	32,200	42,200	32,200
04. Supplies	2,600	2,600	2,600
06. Purchased Services	6,700	6,700	6,700
Amount to be Voted	302,100	306,200	296,200
Total: Minister's Office	302,100	306,200	296,200
TOTAL: MINISTER'S OFFICE	302,100	306,200	296,200
EXECUTIVE SUPPORT			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	812,100	781,000	729,100
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	54,300	60,300	54,300
04. Supplies	2,000	2,000	2,000
05. Professional Services	9,500	6,500	9,500
06. Purchased Services	5,000	5,000	5,000
Amount to be Voted	884,300	856,200	801,300
Total: Executive Support	884,300	856,200	801,300
TOTAL: EXECUTIVE SUPPORT	884,300	856,200	801,300
TOTAL: EXECUTIVE SERVICES	1,186,400	1,162,400	1,097,500

CORPORATE SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
2.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial and operational administration activities, human resource matters and the planning and support of information technology systems within the Department.			
01. Salaries	1,569,200	1,459,300	1,383,600
02. Employee Benefits	15,900	75,900	15,900
03. Transportation and Communications	379,000	379,000	379,000
04. Supplies	71,500	71,500	71,500
05. Professional Services	25,000	275,000	275,000
06. Purchased Services	263,300	263,300	263,300
07. Property, Furnishings and Equipment	10,000	10,000	10,000
10. Grants and Subsidies	55,000	55,000	55,000
12. Information Technology	921,100	949,500	949,500
Amount to be Voted	3,310,000	3,538,500	3,402,800
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Administrative Support	3,290,000	3,518,500	3,382,800
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance for a number of educational support groups and advisory committees.			
10. Grants and Subsidies	1,493,300	293,300	293,300
Amount to be Voted	1,493,300	293,300	293,300
Total: Assistance to Educational Agencies and Advisory Committees	1,493,300	293,300	293,300

CORPORATE SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
2.1.03. PLANNING AND EVALUATION			
Appropriations provide for policy formulation, evaluation, strategic planning and the International Education Program for the Department.			
01. Salaries	273,200	430,100	351,800
02. Employee Benefits	700	700	700
03. Transportation and Communications	47,800	15,400	27,800
04. Supplies	7,400	5,400	5,400
05. Professional Services	111,100	80,100	111,100
06. Purchased Services	17,300	24,300	24,300
Amount to be Voted	457,500	556,000	521,100
Total: Planning and Evaluation	457,500	556,000	521,100
CAPITAL			
2.1.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
12. Information Technology	30,000	30,000	30,000
Amount to be Voted	30,000	30,000	30,000
Total: Administrative Support	30,000	30,000	30,000
TOTAL: GENERAL ADMINISTRATION	5,270,800	4,397,800	4,227,200

CORPORATE SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
COMMUNITY ACCESS PROGRAM			
CURRENT			
2.2.01. COMMUNITY ACCESS PROGRAM			
Appropriations provide for the establishment of public internet access sites. This is a cost-shared project with the Government of Canada.			
01. Salaries	517,000	611,700	531,700
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	60,000	60,000	60,000
04. Supplies	4,000	4,000	4,000
06. Purchased Services	56,900	46,500	46,500
10. Grants and Subsidies	1,057,000	875,000	1,055,000
12. Information Technology	5,000	5,000	5,000
Amount to be Voted	1,701,900	1,604,200	1,704,200
01. Revenue - Federal	(901,900)	(948,200)	(948,200)
Total: Community Access Program	800,000	656,000	756,000
TOTAL: COMMUNITY ACCESS PROGRAM	800,000	656,000	756,000
TOTAL: CORPORATE SERVICES	6,070,800	5,053,800	4,983,200

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions. The 2004/05 Revised reflects funding for 27 pay periods; 26 pay periods are budgeted in 2005/06.			
10. Grants and Subsidies:			
School Boards	**333,840,300**	349,140,600	353,705,300
Newfoundland School for the Deaf	**1,361,200**	1,512,900	1,456,000
Institutional Schools	**366,500**	468,000	543,100
Substitute Teachers	**18,169,600**	17,701,600	17,927,300
Employee Benefits	**45,706,100**	47,663,200	48,754,600
Amount to be Voted	**399,443,700**	416,486,300	422,386,300
01. Revenue - Federal	**(998,300)**	(998,300)	(998,300)
02. Revenue - Provincial	**(25,000)**	(25,000)	(25,000)
Total: Teaching Services	**398,420,400**	415,463,000	421,363,000
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, insurance of school property and the payment of allowances to those students who are required to live away from home in order to attend high school.			
06. Purchased Services	**1,189,000**	982,800	1,189,000
09. Allowances and Assistance	**132,000**	90,000	132,000
10. Grants and Subsidies:			
Regular Operating Grant	**79,946,800**	78,426,700	78,099,500
Administration Grant	**12,193,700**	18,248,800	17,631,600
Student Assistants	**10,982,500**	10,711,200	11,414,300
Transportation of School Children	**37,289,700**	33,665,700	34,214,100
Amount to be Voted	**141,733,700**	142,125,200	142,680,500
01. Revenue - Federal	**(436,700)**	(436,700)	(436,700)
Total: School Board Operations	**141,297,000**	141,688,500	142,243,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.1.03. NATIVE PEOPLES' EDUCATION			
Appropriations provide for the operation of schools in designated native communities and are recoverable from the Federal Government.			
10. Grants and Subsidies	2,202,100	2,202,100	2,202,100
Amount to be Voted	2,202,100	2,202,100	2,202,100
01. Revenue - Federal	(1,980,900)	(1,980,900)	(1,980,900)
Total: Native Peoples' Education	221,200	221,200	221,200
3.1.04. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	242,900	239,200	214,400
03. Transportation and Communications	4,600	4,600	4,600
07. Property, Furnishings and Equipment	400	400	400
Amount to be Voted	247,900	244,200	219,400
Total: Learning Resources Distribution Centre	247,900	244,200	219,400
3.1.05. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies	5,719,100	6,519,100	4,019,100
Amount to be Voted	5,719,100	6,519,100	4,019,100
02. Revenue - Provincial	(700,000)	(700,000)	(700,000)
Total: School Supplies	5,019,100	5,819,100	3,319,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
3.1.06. SPECIAL MEASURES			
Appropriations provide for special projects in the areas of French First Language education and French Second Language instruction. Expenditures are cost-shared with the Federal Government.			
10. Grants and Subsidies	1,400,000	1,100,000	2,500,000
Amount to be Voted	1,400,000	1,100,000	2,500,000
01. Revenue - Federal	(863,000)	(558,700)	(1,862,500)
Total: Special Measures	537,000	541,300	637,500
3.1.07. SCHOOL SERVICES			
Appropriations provide for the administration of support services such as teacher certification, the teachers' collective agreement and the monitoring of capital works projects in schools.			
01. Salaries	147,200	139,600	141,700
03. Transportation and Communications	22,800	22,800	22,800
04. Supplies	1,400	1,400	1,400
Amount to be Voted	171,400	163,800	165,900
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: School Services	121,400	113,800	115,900
3.1.08. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of educational facilities.			
01. Salaries	503,000	-	-
03. Transportation and Communications	40,000	-	-
04. Supplies	3,200	-	-
05. Professional Services	3,201,000	-	-
06. Purchased Services	13,801,500	-	-
10. Grants and Subsidies	-	8,235,900	8,235,900
12. Information Technology	5,800	-	-
Amount to be Voted	17,554,500	8,235,900	8,235,900
Total: School Facilities - Alterations and Improvements to Existing Facilities	17,554,500	8,235,900	8,235,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CAPITAL			
3.1.09. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province as well as for the purchase of equipment for these facilities. Appropriation also provides for the repayment of associated debt.			
05. Professional Services	1,880,000	-	-
06. Purchased Services	7,570,000	-	-
10. Grants and Subsidies	-	87,400,000	13,800,000
Amount to be Voted	9,450,000	87,400,000	13,800,000
01. Revenue - Federal	-	(2,898,000)	-
Total: School Facilities - New Construction and Alterations to Existing Facilities	9,450,000	84,502,000	13,800,000
3.1.10. NATIVE PEOPLE'S EDUCATION			
Appropriations provided for teachers' housing in Inuit communities.			
10. Grants and Subsidies	-	-	250,000
Amount to be Voted	-	-	250,000
Total: Native People's Education	-	-	250,000
TOTAL: FINANCIAL ASSISTANCE	572,868,500	656,829,000	590,405,800

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PROGRAM DEVELOPMENT			
CURRENT			
3.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries	600,500	615,700	638,000
03. Transportation and Communications	129,500	129,500	129,500
04. Supplies	2,900	2,900	2,900
05. Professional Services	17,700	17,700	17,700
06. Purchased Services	80,000	80,000	80,000
07. Property, Furnishings and Equipment	500	500	500
09. Allowances and Assistance	36,500	36,500	36,500
Amount to be Voted	867,600	882,800	905,100
Total: Curriculum Development	867,600	882,800	905,100
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Immersion Programs. Expenditures are cost shared with the Federal Government.			
01. Salaries	481,000	481,000	481,000
03. Transportation and Communications	150,000	142,000	142,000
04. Supplies	15,000	15,000	15,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	15,000	15,000	15,000
07. Property, Furnishings and Equipment	51,000	10,000	10,000
09. Allowances and Assistance	915,000	615,000	615,000
10. Grants and Subsidies	1,904,000	1,353,800	1,353,800
Amount to be Voted	3,541,000	2,641,800	2,641,800
01. Revenue - Federal	(2,900,000)	(3,723,300)	(2,300,000)
Total: Language Programs	641,000	(1,081,500)	341,800
TOTAL: PROGRAM DEVELOPMENT	1,508,600	(198,700)	1,246,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
STUDENT SUPPORT SERVICES			
CURRENT			
3.3.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of programs for special needs children.			
01. Salaries	441,700	416,000	416,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	64,600	24,600	24,600
04. Supplies	116,900	91,900	116,900
06. Purchased Services	134,700	85,700	174,700
Amount to be Voted	758,900	619,200	733,200
Total: Student Support Services	758,900	619,200	733,200
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic Provinces in the operation of a school in Nova Scotia for the visually impaired and hearing impaired.			
10. Grants and Subsidies	359,000	559,000	359,000
Amount to be Voted	359,000	559,000	359,000
Total: Atlantic Provinces Special Education Authority	359,000	559,000	359,000
3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing-impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries	1,331,800	1,354,400	1,479,600
03. Transportation and Communications	164,000	164,000	164,000
04. Supplies	92,000	82,000	92,000
06. Purchased Services	165,600	160,600	165,600
07. Property, Furnishings and Equipment	24,600	24,600	24,600
Amount to be Voted	1,778,000	1,785,600	1,925,800
Total: Newfoundland School for the Deaf	1,778,000	1,785,600	1,925,800
TOTAL: STUDENT SUPPORT SERVICES	2,895,900	2,963,800	3,018,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
EDUCATIONAL PROGRAMS			
CURRENT			
3.4.01. STUDENT EVALUATION AND SCHOLARSHIPS			
Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries	130,900	123,400	100,900
03. Transportation and Communications	19,100	19,100	19,100
04. Supplies	14,200	14,200	14,200
06. Purchased Services	23,600	23,600	23,600
09. Allowances and Assistance	247,000	247,000	247,000
12. Information Technology	144,000	154,800	154,800
Amount to be Voted	578,800	582,100	559,600
02. Revenue - Provincial	(8,400)	(8,400)	(8,400)
Total: Student Evaluation and Scholarships	570,400	573,700	551,200
3.4.02. STUDENT TESTING AND EVALUATION			
Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.			
01. Salaries	983,100	979,700	866,800
02. Employee Benefits	700	700	700
03. Transportation and Communications	179,100	161,500	179,100
04. Supplies	32,900	32,900	32,900
05. Professional Services	553,100	533,100	553,100
06. Purchased Services	83,500	63,500	63,500
12. Information Technology	18,500	11,500	11,500
Amount to be Voted	1,850,900	1,782,900	1,707,600
Total: Student Testing and Evaluation	1,850,900	1,782,900	1,707,600
3.4.03. PROFESSIONAL DEVELOPMENT			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance	3,539,500	3,739,500	3,739,500
10. Grants and Subsidies	900,000	900,000	900,000
Amount to be Voted	4,439,500	4,639,500	4,639,500
Total: Professional Development	4,439,500	4,639,500	4,639,500

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
EDUCATIONAL PROGRAMS (Cont'd)			
CURRENT			
3.4.04. CENTRE FOR DISTANCE LEARNING AND INNOVATION			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of the latest information and communications technologies and also provide for salaries for Distance Education teachers.			
01. Salaries	331,600	244,500	244,500
03. Transportation and Communications	1,077,900	992,000	992,000
04. Supplies	46,000	46,000	46,000
05. Professional Services	325,000	325,000	325,000
06. Purchased Services	185,000	185,000	185,000
07. Property, Furnishings and Equipment	620,000	549,000	549,000
10. Grants and Subsidies	2,219,500	2,135,700	2,135,700
Amount to be Voted	4,805,000	4,477,200	4,477,200
Total: Centre for Distance Learning and Innovation	4,805,000	4,477,200	4,477,200
3.4.05. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
03. Transportation and Communications	30,000	-	30,000
05. Professional Services	80,000	-	80,000
10. Grants and Subsidies	4,890,000	-	4,890,000
Amount to be Voted	5,000,000	-	5,000,000
01. Revenue - Federal	(2,500,000)	-	(2,500,000)
Total: Canada Strategic Infrastructure Fund	2,500,000	-	2,500,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
EDUCATIONAL PROGRAMS (Cont'd)			
CURRENT			
3.4.06. EARLY CHILDHOOD LEARNING			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them to be successful when they enter the formal school system. The Division also provides support to the Ministerial Council on Early Childhood Learning.			
01. Salaries	108,900	108,900	108,900
02. Employee Benefits	700	700	700
03. Transportation and Communications	13,200	13,200	13,200
04. Supplies	3,500	3,500	3,500
06. Purchased Services	443,200	445,400	445,400
Amount to be Voted	569,500	571,700	571,700
Total: Early Childhood Learning	569,500	571,700	571,700
TOTAL: EDUCATIONAL PROGRAMS	14,735,300	12,045,000	14,447,200
PUBLIC LIBRARIES AND INFORMATION SERVICES			
CURRENT			
3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	8,336,200	8,299,400	8,336,200
Amount to be Voted	8,336,200	8,299,400	8,336,200
Total: Provincial Information and Library Resources	8,336,200	8,299,400	8,336,200
TOTAL: PUBLIC LIBRARIES AND INFORMATION SERVICES	8,336,200	8,299,400	8,336,200
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	600,344,500	679,938,500	617,454,100

ADVANCED STUDIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
POST SECONDARY EDUCATION			
CURRENT			
4.1.01. PROGRAM ANALYSIS AND EVALUATION			
Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as for monitoring the operations of private training institutions.			
01. Salaries	517,500	501,200	664,800
02. Employee Benefits	800	800	800
03. Transportation and Communications	57,000	32,000	57,000
04. Supplies	900	900	900
06. Purchased Services	11,000	11,000	11,000
10. Grants and Subsidies	301,300	333,300	333,300
Amount to be Voted	888,500	879,200	1,067,800
02. Revenue - Provincial	(45,000)	(45,000)	(45,000)
Total: Program Analysis and Evaluation	843,500	834,200	1,022,800
4.1.02. NATIVE PEOPLES' TEACHER EDUCATION			
Appropriations provide for the Teacher Education Program relating to Labrador which is fully recoverable from the Federal Government.			
10. Grants and Subsidies	357,400	357,400	357,400
Amount to be Voted	357,400	357,400	357,400
01. Revenue - Federal	(357,400)	(357,400)	(357,400)
Total: Native Peoples' Teacher Education	-	-	-
4.1.03. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	634,700	602,700	602,700
Amount to be Voted	634,700	602,700	602,700
Total: Atlantic Veterinary College	634,700	602,700	602,700

ADVANCED STUDIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
POST SECONDARY EDUCATION (Cont'd)			
CURRENT			
4.1.04. OFFSHORE TRAINING INITIATIVES - OFFSHORE FUND			
Appropriations provided for training activities relating to the offshore which are cost shared under the Canada/ Newfoundland Offshore Development Fund.			
10. Grants and Subsidies	226,100	3,000	3,000
Amount to be Voted	226,100	3,000	3,000
01. Revenue - Federal	(169,500)	(2,200)	(2,200)
Total: Offshore Training Initiatives - Offshore Fund	56,600	800	800
4.1.05. ADULT LEARNING AND LITERACY			
Appropriations provide for research and evaluation of adult access and participation in education, enhancement policies and approaches to increase their undertaking of learning activities and coordinated and integrated literacy efforts in the Province.			
01. Salaries	432,600	432,600	432,600
02. Employee Benefits	800	800	800
03. Transportation and Communications	46,800	40,800	40,800
04. Supplies	3,000	3,000	3,000
05. Professional Services	45,000	45,000	45,000
06. Purchased Services	16,000	23,500	23,500
10. Grants and Subsidies	469,000	548,500	548,500
Amount to be Voted	1,013,200	1,094,200	1,094,200
01. Revenue - Federal	-	(175,000)	(175,000)
Total: Adult Learning and Literacy	1,013,200	919,200	919,200
TOTAL: POST SECONDARY EDUCATION	2,548,000	2,356,900	2,545,500

ADVANCED STUDIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MEMORIAL UNIVERSITY			
CURRENT			
4.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute, and for the interest portion of debt expenses for the Sir Wilfred Grenfell College in Corner Brook.			
10. Grants and Subsidies	165,728,800	158,389,200	152,697,200
11. Debt Expenses	11,100	183,300	183,300
Amount to be Voted	165,739,900	158,572,500	152,880,500
01. Revenue - Federal	(1,000,000)	(1,000,000)	(1,000,000)
Total: Operations	164,739,900	157,572,500	151,880,500
CAPITAL			
4.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for furniture and equipment acquisitions, as well as for alterations, renovations and debt servicing expenses.			
10. Grants and Subsidies	7,900,000	4,430,000	4,000,000
11. Debt Expenses	824,100	1,723,700	1,723,700
Amount to be Voted	8,724,100	6,153,700	5,723,700
Total: Physical Plant and Equipment	8,724,100	6,153,700	5,723,700
TOTAL: MEMORIAL UNIVERSITY	173,464,000	163,726,200	157,604,200

ADVANCED STUDIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
COLLEGE OF THE NORTH ATLANTIC			
CURRENT			
4.3.01. OPERATIONS			
Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies	63,461,600	60,481,600	60,361,600
Amount to be Voted	63,461,600	60,481,600	60,361,600
01. Revenue - Federal	(11,200,000)	(11,200,000)	(11,200,000)
Total: Operations	52,261,600	49,281,600	49,161,600
CAPITAL			
4.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital alterations to the College's facilities and the acquisition of furniture and equipment.			
06. Purchased Services	-	1,459,300	1,097,000
07. Property, Furnishings and Equipment	1,500,000	500,000	500,000
10. Grants and Subsidies	600,000	-	-
Amount to be Voted	2,100,000	1,959,300	1,597,000
Total: Physical Plant and Equipment	2,100,000	1,959,300	1,597,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	54,361,600	51,240,900	50,758,600
STUDENT FINANCIAL SERVICES			
CURRENT			
4.4.01. ADMINISTRATION			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,109,200	1,056,400	1,105,100
03. Transportation and Communications	49,200	49,200	49,200
04. Supplies	9,700	9,700	9,700
06. Purchased Services	50,700	50,700	50,700
07. Property, Furnishings and Equipment	7,400	7,400	7,400
10. Grants and Subsidies	900,000	1,300,000	1,300,000
12. Information Technology	500,900	503,100	503,100
Amount to be Voted	2,627,100	2,976,500	3,025,200
01. Revenue - Federal	(571,000)	(596,000)	(596,000)
Total: Administration	2,056,100	2,380,500	2,429,200

ADVANCED STUDIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
STUDENT FINANCIAL SERVICES (Cont'd)			
CURRENT			
4.4.02. SCHOLARSHIPS			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance	148,800	148,800	148,800
Amount to be Voted	148,800	148,800	148,800
Total: Scholarships	148,800	148,800	148,800
4.4.03. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM			
Appropriations provide for the administration of the Student Loan portfolio by the Newfoundland and Labrador Student Loan Corporation and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies	24,675,200	22,591,500	22,591,500
Amount to be Voted	24,675,200	22,591,500	22,591,500
02. Revenue - Provincial	(1,084,000)	(360,000)	(360,000)
Total: Newfoundland and Labrador Student Loans Program	23,591,200	22,231,500	22,231,500
CAPITAL			
4.4.04. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM			
Appropriations provide for the financing of student loans.			
08. Loans, Advances and Investments	8,000,000	-	-
Amount to be Voted	8,000,000	-	-
Total: Newfoundland and Labrador Student Loans Program	8,000,000	-	-
TOTAL: STUDENT FINANCIAL SERVICES	33,796,100	24,760,800	24,809,500

ADVANCED STUDIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INDUSTRIAL TRAINING			
CURRENT			
4.5.01. APPRENTICESHIP TRAINING ADMINISTRATION			
Appropriations provide for the administration of apprenticeship training and for the development and monitoring of industrial training programs.			
01. Salaries	691,000	608,300	624,700
02. Employee Benefits	500	500	500
03. Transportation and Communications	168,500	158,500	168,500
04. Supplies	2,900	900	2,900
05. Professional Services	81,300	81,300	81,300
06. Purchased Services	18,500	15,500	18,500
Amount to be Voted	962,700	865,000	896,400
02. Revenue - Provincial	(142,300)	(142,300)	(142,300)
Total: Apprenticeship Training Administration	820,400	722,700	754,100
4.5.02. TRAINING PROGRAMS			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services	5,800,000	5,800,000	5,800,000
Amount to be Voted	5,800,000	5,800,000	5,800,000
01. Revenue - Federal	(5,800,000)	(5,800,000)	(5,800,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	820,400	722,700	754,100
TOTAL: ADVANCED STUDIES	264,990,100	242,807,500	236,471,900
TOTAL: DEPARTMENT	872,591,800	928,962,200	860,006,700

HEALTH AND COMMUNITY SERVICES

HON. JOHN OTTENHEIMER, Q.C.
Minister
Confederation Building

JOHN G. ABBOTT
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the promotion, restoration and maintenance of health and well being.

These goals are supported by the various programs of the Department which include funding for the operation of hospitals, health care centres and nursing homes and the provision of medical care, child protection, community youth corrections and community health services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	18,185,400	2,044,600	20,230,000
Medical Services and Support	423,317,600	-	423,317,600
Health and Community Service Delivery	1,299,914,000	45,486,500	1,345,400,500
TOTAL: PROGRAM ESTIMATES	1,741,417,000	47,531,100	1,788,948,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$1,788,948,100
Less: Related Revenue	
Current	(34,588,900)
NET EXPENDITURE (Current and Capital)	$1,754,359,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	294,000	301,900	251,900
03. Transportation and Communications	50,000	35,000	50,000
04. Supplies	6,500	2,000	6,500
06. Purchased Services	16,000	5,000	16,000
Amount to be Voted	366,500	343,900	324,400
Total: Minister's Office	366,500	343,900	324,400
TOTAL: MINISTER'S OFFICE	366,500	343,900	324,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of strategic objectives and operational plans.			
01. Salaries	1,196,000	1,248,900	1,098,100
02. Employee Benefits	5,500	5,500	5,500
03. Transportation and Communications	64,000	66,000	64,000
04. Supplies	9,000	11,000	9,000
05. Professional Services	50,000	50,000	50,000
06. Purchased Services	96,500	96,500	96,500
Amount to be Voted	1,421,000	1,477,900	1,323,100
Total: Executive Support	1,421,000	1,477,900	1,323,100

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of the financial, human resource, operational administration and information technology activities of the Department.			
01. Salaries	3,155,800	2,984,800	3,153,900
02. Employee Benefits	343,600	331,100	343,600
03. Transportation and Communications	449,800	488,300	468,300
04. Supplies	279,300	269,600	279,300
06. Purchased Services	578,300	524,500	580,800
07. Property, Furnishings and Equipment	37,500	55,000	37,500
12. Information Technology	965,000	483,500	1,430,800
Amount to be Voted	5,809,300	5,136,800	6,294,200
01. Revenue - Federal	(500,000)	(150,000)	(1,000,000)
02. Revenue - Provincial	(150,000)	(150,000)	(150,000)
Total: Administrative Support	5,159,300	4,836,800	5,144,200
1.2.03. MEDICAL SERVICES			
Appropriations provide for disease surveillance, disease control, immunization, environmental health and consultation services. Funding is also provided for management of physician services and Provincial drug programs.			
01. Salaries	1,912,900	1,742,500	1,867,100
02. Employee Benefits	5,200	6,000	6,000
03. Transportation and Communications	127,000	118,700	108,700
04. Supplies	6,400	8,400	8,400
05. Professional Services	445,000	295,400	328,700
06. Purchased Services	31,600	54,400	29,400
12. Information Technology	-	50,000	300,000
Amount to be Voted	2,528,100	2,275,400	2,648,300
01. Revenue - Federal	-	(340,000)	(300,000)
02. Revenue - Provincial	(255,000)	(180,000)	(180,000)
Total: Medical Services	2,273,100	1,755,400	2,168,300

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.04. BOARD SERVICES			
Appropriations provide for direction and support to Regional Integrated Health Authorities which deliver a continuum of programs and services, including the construction of facilities and purchase of equipment.			
01. Salaries	822,200	861,200	862,800
02. Employee Benefits	8,000	6,000	7,000
03. Transportation and Communications	52,400	74,400	85,300
04. Supplies	6,800	6,000	6,800
05. Professional Services	279,000	279,000	279,000
06. Purchased Services	1,000	21,000	21,000
10. Grants and Subsidies	165,100	165,100	165,100
Amount to be Voted	1,334,500	1,412,700	1,427,000
01. Revenue - Federal	(113,300)	(148,300)	(103,000)
Total: Board Services	1,221,200	1,264,400	1,324,000
1.2.05. COMMUNITY PROGRAMS AND WELLNESS			
Appropriations provide for the development and monitoring of programs that pertain to the health and well-being of the population.			
01. Salaries	1,543,700	1,346,400	1,452,000
02. Employee Benefits	23,100	23,100	23,100
03. Transportation and Communications	176,900	170,200	187,700
04. Supplies	97,000	112,300	118,300
05. Professional Services	34,500	64,500	27,000
06. Purchased Services	292,000	194,500	316,800
Amount to be Voted	2,167,200	1,911,000	2,124,900
01. Revenue - Federal	(91,200)	(91,200)	(92,900)
Total: Community Programs and Wellness	2,076,000	1,819,800	2,032,000

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.06. GOVERNMENT RELATIONS AND STRATEGIC ISSUES			
Appropriations provide for coordination of federal/provincial/territorial issues and interdepartmental relations.			
01. Salaries	174,800	199,400	185,500
02. Employee Benefits	500	500	500
03. Transportation and Communications	15,000	15,000	15,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	333,000	196,400	333,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	525,300	413,300	536,000
Total: Government Relations and Strategic Issues	525,300	413,300	536,000
1.2.07. POLICY AND PLANNING			
Appropriations provide for the planning, development and evaluation of policies, programs and services, as well as for support services in matters pertaining to the Department's legislative agenda and other legal affairs.			
01. Salaries	624,200	615,500	670,800
02. Employee Benefits	10,500	7,500	10,500
03. Transportation and Communications	45,600	20,000	46,600
04. Supplies	10,500	6,500	10,500
05. Professional Services	109,500	3,500	9,500
06. Purchased Services	11,500	7,500	11,500
Amount to be Voted	811,800	660,500	759,400
Total: Policy and Planning	811,800	660,500	759,400

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.08. AUDIT AND CLAIMS INTEGRITY			
Appropriations provide for the audit of programs and expenditures as well as for claims processing for the Department.			
01. Salaries	2,594,700	2,514,200	2,622,400
02. Employee Benefits	3,900	3,900	3,900
03. Transportation and Communications	56,700	41,000	62,600
04. Supplies	228,700	52,500	278,700
05. Professional Services	58,500	15,000	58,500
06. Purchased Services	259,200	62,200	319,200
12. Information Technology	20,000	40,000	60,000
Amount to be Voted	3,221,700	2,728,800	3,405,300
02. Revenue - Provincial	(70,000)	(70,000)	(70,000)
Total: Audit and Claims Integrity	3,151,700	2,658,800	3,335,300
CAPITAL			
1.2.09. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
01. Salaries	65,900	10,900	64,600
12. Information Technology	1,978,700	906,100	1,156,100
Amount to be Voted	2,044,600	917,000	1,220,700
Total: Administrative Support	2,044,600	917,000	1,220,700
TOTAL: GENERAL ADMINISTRATION	18,684,000	15,803,900	17,843,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	19,050,500	16,147,800	18,167,400

MEDICAL SERVICES AND SUPPORT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
CURRENT			
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	24,041,500	22,783,300	22,783,300
Amount to be Voted	24,041,500	22,783,300	22,783,300
Total: Memorial University Faculty of Medicine	24,041,500	22,783,300	22,783,300
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	24,041,500	22,783,300	22,783,300
DRUG SUBSIDIZATION			
CURRENT			
2.2.01. INCOME SUPPORT			
Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
05. Professional Services	984,000	956,300	933,000
09. Allowances and Assistance	65,106,600	58,804,300	61,142,600
Amount to be Voted	66,090,600	59,760,600	62,075,600
Total: Income Support	66,090,600	59,760,600	62,075,600
2.2.02. SENIOR CITIZENS			
Appropriations provide for the subsidization of drug costs for residents age 65 and over who receive the Guaranteed Income Supplement.			
09. Allowances and Assistance	47,040,800	42,767,900	44,032,700
Amount to be Voted	47,040,800	42,767,900	44,032,700
Total: Senior Citizens	47,040,800	42,767,900	44,032,700
2.2.03. SPECIAL DRUG PROGRAMS			
Appropriations provide for the supply of drugs and accessories to residents with Cystic Fibrosis and other medical conditions.			
09. Allowances and Assistance	850,500	787,500	787,500
Amount to be Voted	850,500	787,500	787,500
Total: Special Drug Programs	850,500	787,500	787,500
TOTAL: DRUG SUBSIDIZATION	113,981,900	103,316,000	106,895,800

MEDICAL SERVICES AND SUPPORT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MEDICAL CARE PLAN			
CURRENT			
2.3.01. PHYSICIANS' SERVICES			
Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
05. Professional Services	195,565,000	188,777,000	181,988,000
09. Allowances and Assistance	6,150,000	6,630,000	6,150,000
10. Grants and Subsidies	78,313,900	74,623,700	77,392,700
12. Information Technology	790,300	717,300	717,300
Amount to be Voted	280,819,200	270,748,000	266,248,000
02. Revenue - Provincial	(2,000,000)	(1,500,000)	(1,500,000)
Total: Physicians' Services	278,819,200	269,248,000	264,748,000
2.3.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services to all children up to and including age 12, and to others as deemed eligible.			
05. Professional Services	4,475,000	4,325,000	4,475,000
Amount to be Voted	4,475,000	4,325,000	4,475,000
Total: Dental Services	4,475,000	4,325,000	4,475,000
TOTAL: MEDICAL CARE PLAN	283,294,200	273,573,000	269,223,000
TOTAL: MEDICAL SERVICES AND SUPPORT	421,317,600	399,672,300	398,902,100

HEALTH AND COMMUNITY SERVICE DELIVERY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
REGIONAL INTEGRATED HEALTH AUTHORITIES AND RELATED SERVICES			
CURRENT			
3.1.01. REGIONAL INTEGRATED HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long term care, emergency and medical transportation services, and community based programs in the Province through the four Regional Integrated Health Authorities. Funding is also provided for Federal-Provincial child care agreements, lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services and other related programs and services.			
01. Salaries	438,800	435,800	432,300
03. Transportation and Communications	174,400	168,000	118,000
04. Supplies	4,903,400	2,838,900	2,035,700
05. Professional Services	247,500	530,000	240,000
06. Purchased Services	103,500	86,800	81,800
09. Allowances and Assistance	4,854,000	4,548,000	4,548,000
10. Grants and Subsidies	1,283,064,200	1,220,606,400	1,212,470,600
11. Debt Expenses	2,818,400	2,818,400	2,818,400
12. Information Technology	1,492,900	1,423,000	1,273,000
Amount to be Voted	1,298,097,100	1,233,455,300	1,224,017,800
01. Revenue - Federal	(15,837,400)	(11,645,700)	(8,402,700)
02. Revenue - Provincial	(15,572,000)	(13,340,000)	(12,347,200)
Total: Regional Integrated Health Authorities and Related Services	1,266,687,700	1,208,469,600	1,203,267,900
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for a number of community agencies which are involved in advocacy on behalf of, and services to, specific client populations.			
10. Grants and Subsidies	1,816,900	1,932,900	1,816,900
Amount to be Voted	1,816,900	1,932,900	1,816,900
Total: Support to Community Agencies	1,816,900	1,932,900	1,816,900
TOTAL: REGIONAL INTEGRATED HEALTH AUTHORITIES AND RELATED SERVICES	1,268,504,600	1,210,402,500	1,205,084,800

HEALTH AND COMMUNITY SERVICE DELIVERY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
HEALTH CARE FACILITIES AND EQUIPMENT			
CAPITAL			
3.2.01. FURNISHINGS AND EQUIPMENT			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
07. Property, Furnishings and Equipment	24,420,000	4,500,000	4,500,000
Amount to be Voted	24,420,000	4,500,000	4,500,000
Total: Furnishings and Equipment	24,420,000	4,500,000	4,500,000
3.2.02. HEALTH CARE FACILITIES			
Appropriations provide for major repairs to health facilities, as well as for planning and construction of new facilities.			
01. Salaries	-	50,000	50,000
03. Transportation and Communications	-	10,000	10,000
05. Professional Services	2,600,000	600,000	600,000
06. Purchased Services	1,700,000	1,771,000	2,040,000
07. Property, Furnishings and Equipment	9,250,000	750,000	750,000
10. Grants and Subsidies	7,500,000	7,500,000	7,500,000
11. Debt Expenses	16,500	15,300	15,300
Amount to be Voted	21,066,500	10,696,300	10,965,300
Total: Health Care Facilities	21,066,500	10,696,300	10,965,300
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	45,486,500	15,196,300	15,465,300
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	1,313,991,100	1,225,598,800	1,220,550,100
TOTAL: DEPARTMENT	1,754,359,200	1,641,418,900	1,637,619,600

HUMAN RESOURCES, LABOUR AND EMPLOYMENT

HON. JOAN BURKE
Minister
Confederation Building

REBECCA ROOME
Deputy Minister
Confederation Building

JOE O'NEILL
Chief Executive Officer
Labour Relations Agency

The Department of Human Resources, Labour and Employment works collaboratively with community, social and economic development partners to provide people with employment and income programs and services that promote dignity, self-reliance and independence, and reduce barriers to employment. These include income support services, employment and career services with a special emphasis on youth, and labour market and immigration policy, planning and information services.

The Labour Relations Agency is responsible for providing programs and services aimed at fostering a positive labour-management climate conducive to economic growth, competitiveness and prosperity and workplaces where the rights and interests of workers are protected. This responsibility is achieved through the provision of labour relations and labour standards programs, including conciliation and mediation services, preventive mediation, early dispute resolution and investigation, and administration of applicable legislation.

The Workplace Health, Safety and Compensation Review Division adjudicates appeals from workers or employers of decisions of the Workplace Health, Safety and Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	9,047,600	828,700	9,876,300
Service Delivery	19,274,600	-	19,274,600
Income Support Services	213,690,000	-	213,690,000
Employment and Labour Market Development	20,977,800	-	20,977,800
Youth Services	9,542,400	-	9,542,400
Labour Relations Agency	2,585,900	-	2,585,900
Workplace Health, Safety and Compensation Review	891,100	-	891,100
TOTAL: PROGRAM ESTIMATES	276,009,400	828,700	276,838,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$276,838,100
Less: Related Revenue	
Current	(18,115,100)
NET EXPENDITURE (Current and Capital)	$258,723,000

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	244,900	244,900	244,900
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	4,400	4,400	4,400
06. Purchased Services	7,000	7,000	7,000
Amount to be Voted	306,300	306,300	306,300
Total: Minister's Office	306,300	306,300	306,300
TOTAL: MINISTER'S OFFICE	306,300	306,300	306,300
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	695,800	715,100	575,100
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	45,000	41,000	45,000
04. Supplies	4,000	4,000	4,000
06. Purchased Services	1,400	5,400	1,400
Amount to be Voted	748,200	767,500	627,500
Total: Executive Support	748,200	767,500	627,500

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, internal audit, public relations and information technology activities of the Department.			
01. Salaries	2,697,900	2,711,400	2,623,700
02. Employee Benefits	218,000	198,000	218,000
03. Transportation and Communications	309,800	449,800	309,800
04. Supplies	87,500	87,500	87,500
05. Professional Services	64,200	64,200	64,200
06. Purchased Services	1,313,600	1,448,600	1,313,600
07. Property, Furnishings and Equipment	5,000	5,000	5,000
12. Information Technology	593,500	884,600	817,100
Amount to be Voted	5,289,500	5,849,100	5,438,900
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Administrative Support	5,269,500	5,829,100	5,418,900
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for program development and evaluation as well as research and analysis of social and labour market issues of concern to the Province.			
01. Salaries	2,061,200	2,065,000	1,965,000
03. Transportation and Communications	149,500	119,500	119,500
04. Supplies	26,300	16,300	16,300
05. Professional Services	50,000	-	50,000
06. Purchased Services	134,600	84,600	84,600
10. Grants and Subsidies	282,000	532,000	532,000
Amount to be Voted	2,703,600	2,817,400	2,767,400
Total: Program Development and Planning	2,703,600	2,817,400	2,767,400

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
12. Information Technology	828,700	455,600	455,600
Amount to be Voted	828,700	455,600	455,600
Total: Administrative Support	828,700	455,600	455,600
TOTAL: GENERAL ADMINISTRATION	9,550,000	9,869,600	9,269,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	9,856,300	10,175,900	9,575,700

SERVICE DELIVERY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
REGIONAL OPERATIONS			
CURRENT			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of services through Departmental offices located throughout the Province			
01. Salaries	15,943,300	15,227,600	15,818,300
02. Employee Benefits	3,300	3,300	3,300
03. Transportation and Communications	1,047,100	1,002,100	1,042,100
04. Supplies	153,800	116,300	153,800
06. Purchased Services	184,100	149,100	179,100
07. Property, Furnishings and Equipment	43,400	18,400	43,400
12. Information Technology	1,899,600	1,455,600	1,455,600
Amount to be Voted	19,274,600	17,972,400	18,695,600
Total: Client Services	19,274,600	17,972,400	18,695,600
TOTAL: REGIONAL OPERATIONS	19,274,600	17,972,400	18,695,600
TOTAL: SERVICE DELIVERY	19,274,600	17,972,400	18,695,600

INCOME SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
INCOME SUPPORT			
CURRENT			
3.1.01. INCOME ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
03. Transportation and Communications	400,000	400,000	400,000
09. Allowances and Assistance	211,230,000	213,250,000	212,250,000
Amount to be Voted	211,630,000	213,650,000	212,650,000
01. Revenue - Federal	(200,000)	(200,000)	(200,000)
02. Revenue - Provincial	(7,405,000)	(5,305,000)	(5,805,000)
Total: Income Assistance	204,025,000	208,145,000	206,645,000
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance	1,600,000	1,600,000	1,600,000
Amount to be Voted	1,600,000	1,600,000	1,600,000
Total: National Child Benefit Reinvestment	1,600,000	1,600,000	1,600,000
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age with this component delivered by the Canada Revenue Agency.			
01. Salaries	43,100	43,100	43,100
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	10,900	10,900	10,900
09. Allowances and Assistance	400,000	400,000	400,000
Amount to be Voted	460,000	460,000	460,000
Total: Mother/Baby Nutrition Supplement	460,000	460,000	460,000
TOTAL: INCOME SUPPORT	206,085,000	210,205,000	208,705,000
TOTAL: INCOME SUPPORT SERVICES	206,085,000	210,205,000	208,705,000

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT			
CURRENT			
4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province who are not eligible for Employment Insurance.			
09. Allowances and Assistance	899,000	899,000	899,000
10. Grants and Subsidies	6,279,000	5,779,000	5,779,000
Amount to be Voted	7,178,000	6,678,000	6,678,000
Total: Employment Development Programs	7,178,000	6,678,000	6,678,000
4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS			
Appropriations provide for the Federal-Provincial Labour Market Development Agreement initiatives sponsored through Provincial Government Departments.			
01. Salaries	3,000,000	2,000,000	3,000,000
02. Employee Benefits	10,000	10,000	10,000
03. Transportation and Communications	1,300,000	1,100,000	1,300,000
04. Supplies	240,000	240,000	240,000
05. Professional Services	600,000	800,000	600,000
06. Purchased Services	600,000	600,000	600,000
07. Property, Furnishings and Equipment	200,000	200,000	200,000
12. Information Technology	50,000	50,000	50,000
Amount to be Voted	6,000,000	5,000,000	6,000,000
01. Revenue - Federal	(6,000,000)	(5,000,000)	(6,000,000)
Total: Labour Market Development Agreement Projects	-	-	-

EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)			
CURRENT			
4.1.03. LABOUR MARKET ADJUSTMENT PROGRAMS			
Appropriations provide for joint Federal-Provincial arrangements, including the Post-TAGS Programs, which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.			
10. Grants and Subsidies	50,000	650,000	650,000
Amount to be Voted	50,000	650,000	650,000
Total: Labour Market Adjustment Programs	50,000	650,000	650,000
4.1.04. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	5,944,100	5,955,000	5,955,000
10. Grants and Subsidies	1,805,700	1,383,800	1,383,800
Amount to be Voted	7,749,800	7,338,800	7,338,800
01. Revenue - Federal	(3,431,000)	(3,431,000)	(2,750,000)
Total: Employment Assistance Programs for Persons with Disabilities	4,318,800	3,907,800	4,588,800
TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT	11,546,800	11,235,800	11,916,800

YOUTH SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
YOUTH SERVICES			
CURRENT			
5.1.01. YOUTH SERVICES			
Appropriations provide for the development, support and administration of a number of youth programs that provide opportunities for youth to develop career, life and leadership skills as well as for the Tutoring for Tuition Program, and the National Child Benefit Program as it relates to Community Youth Networks.			
01. Salaries	270,500	261,100	270,500
02. Employee Benefits	200	200	200
03. Transportation and Communications	8,300	8,300	8,300
04. Supplies	1,000	-	-
06. Purchased Services	2,100	3,100	3,100
09. Allowances and Assistance	495,000	495,000	495,000
10. Grants and Subsidies	2,531,300	2,281,300	2,281,300
Amount to be Voted	3,308,400	3,049,000	3,058,400
Total: Youth Services	3,308,400	3,049,000	3,058,400
5.1.02. NEWFOUNDLAND AND LABRADOR STUDENT INVESTMENT AND OPPORTUNITY CORPORATION			
Appropriations provide for support and assistance to students to attain and maintain employment, to promote an attachment to the workforce and reduce student debt levels.			
10. Grants and Subsidies	6,234,000	6,234,000	6,234,000
Amount to be Voted	6,234,000	6,234,000	6,234,000
Total: Newfoundland and Labrador Student Investment and Opportunity Corporation	6,234,000	6,234,000	6,234,000
TOTAL: YOUTH SERVICES	9,542,400	9,283,000	9,292,400

LABOUR RELATIONS AGENCY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LABOUR RELATIONS			
CURRENT			
6.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	290,500	240,500	290,500
02. Employee Benefits	500	1,200	500
03. Transportation and Communications	50,100	49,400	50,100
04. Supplies	5,300	5,300	5,300
05. Professional Services	200	200	200
06. Purchased Services	10,200	10,200	10,200
Amount to be Voted	356,800	306,800	356,800
Total: Executive Support	356,800	306,800	356,800
6.1.02. ADMINISTRATION AND PLANNING			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration and information technology activities.			
01. Salaries	182,800	179,500	182,800
02. Employee Benefits	5,400	5,400	5,400
03. Transportation and Communications	82,800	82,800	82,800
04. Supplies	11,600	11,600	11,600
06. Purchased Services	201,000	201,000	201,000
07. Property, Furnishings and Equipment	3,000	3,000	3,000
12. Information Technology	11,200	18,700	18,700
Amount to be Voted	497,800	502,000	505,300
02. Revenue - Provincial	(78,000)	-	-
Total: Administration and Planning	419,800	502,000	505,300

LABOUR RELATIONS AGENCY

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
LABOUR RELATIONS (Cont'd)			
CURRENT			
6.1.03. LABOUR RELATIONS AND LABOUR STANDARDS			
Appropriations provide for conciliation, preventive mediation and arbitration services under various Statutes, and for the administration of the Labour Standards Act.			
01. Salaries	1,036,200	1,006,800	1,036,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	62,800	62,800	62,800
04. Supplies	5,500	5,500	5,500
05. Professional Services	79,000	65,000	95,000
06. Purchased Services	21,200	21,200	21,200
07. Property, Furnishings and Equipment	900	900	900
Amount to be Voted	1,206,100	1,162,700	1,222,100
02. Revenue - Provincial	(70,000)	(70,000)	(70,000)
Total: Labour Relations and Labour Standards	1,136,100	1,092,700	1,152,100
6.1.04. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with the certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration for the adjudication of appeals of decisions of the Labour Standards Division.			
01. Salaries	318,700	396,600	318,700
02. Employee Benefits	900	900	900
03. Transportation and Communications	29,200	29,200	29,200
04. Supplies	1,700	1,700	1,700
05. Professional Services	154,200	154,200	154,200
06. Purchased Services	20,500	20,500	20,500
Amount to be Voted	525,200	603,100	525,200
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Labour Relations Board	505,200	583,100	505,200
TOTAL: LABOUR RELATIONS	2,417,900	2,484,600	2,519,400
TOTAL: LABOUR RELATIONS AGENCY	2,417,900	2,484,600	2,519,400

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
CURRENT			
7.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	304,600	289,000	304,600
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	20,000	20,000	20,000
04. Supplies	22,500	22,500	22,500
05. Professional Services	293,000	293,000	293,000
06. Purchased Services	118,000	66,500	66,500
07. Property, Furnishings and Equipment	3,000	3,000	3,000
12. Information Technology	127,500	25,000	25,000
Amount to be Voted	891,100	721,500	737,100
02. Revenue - Provincial	(891,100)	(721,500)	(737,100)
Total: Workplace Health, Safety and Compensation Review	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-
TOTAL: DEPARTMENT	258,723,000	261,356,700	260,704,900

JUSTICE

HON. THOMAS W. MARSHALL, Q.C.
Minister
Confederation Building

JOHN CUMMINGS, Q.C.
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	5,541,200	1,141,400	6,682,600
Legal and Related Services	26,881,700	-	26,881,700
Law Courts	11,345,100	25,000	11,370,100
Public Protection	100,400,300	-	100,400,300
TOTAL: PROGRAM ESTIMATES	144,168,300	1,166,400	145,334,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$145,334,700
Less: Related Revenue	
Current	(11,643,500)
NET EXPENDITURE (Current and Capital)	$133,691,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	186,300	171,800	181,700
02. Employee Benefits	1,800	2,800	900
03. Transportation and Communications	38,000	27,300	38,000
04. Supplies	4,200	6,000	4,200
06. Purchased Services	4,300	4,300	4,300
07. Property, Furnishings and Equipment	-	1,100	-
Amount to be Voted	234,600	213,300	229,100
Total: Minister's Office	234,600	213,300	229,100
TOTAL: MINISTER'S OFFICE	234,600	213,300	229,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	736,100	855,500	733,700
02. Employee Benefits	14,400	11,000	9,500
03. Transportation and Communications	41,400	38,700	41,400
04. Supplies	4,400	5,000	4,400
06. Purchased Services	2,200	4,000	2,200
07. Property, Furnishings and Equipment	500	13,800	500
Amount to be Voted	799,000	928,000	791,700
Total: Executive Support	799,000	928,000	791,700

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information technology and human resource activities of the Department.			
01. Salaries	1,606,200	1,415,900	1,521,400
02. Employee Benefits	174,400	303,000	174,400
03. Transportation and Communications	234,300	249,300	234,300
04. Supplies	20,900	18,500	20,900
05. Professional Services	35,200	60,000	15,200
06. Purchased Services	118,600	67,400	120,800
07. Property, Furnishings and Equipment	700	8,100	700
10. Grants and Subsidies	217,900	230,100	90,000
12. Information Technology	281,600	144,500	114,900
Amount to be Voted	2,689,800	2,496,800	2,292,600
01. Revenue - Federal	(266,500)	(144,700)	-
02. Revenue - Provincial	(63,000)	(105,000)	(59,700)
Total: Administrative Support	2,360,300	2,247,100	2,232,900
1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information services including the provision of law libraries, and information management services.			
01. Salaries	240,500	238,800	229,900
02. Employee Benefits	1,900	3,000	1,900
03. Transportation and Communications	11,000	11,000	11,000
04. Supplies	410,500	460,000	410,500
06. Purchased Services	6,700	7,000	6,700
07. Property, Furnishings and Equipment	3,100	2,000	3,100
12. Information Technology	58,000	90,000	90,000
Amount to be Voted	731,700	811,800	753,100
02. Revenue - Provincial	(29,000)	(30,000)	(29,000)
Total: Legal Information Management	702,700	781,800	724,100

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CAPITAL			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the acquisition of tangible capital assets.			
05. Professional Services	400,000	-	-
07. Property, Furnishings and Equipment	741,400	1,156,400	741,400
12. Information Technology	-	120,000	120,000
Amount to be Voted	1,141,400	1,276,400	861,400
Total: Administrative Support	1,141,400	1,276,400	861,400
TOTAL: GENERAL ADMINISTRATION	5,003,400	5,233,300	4,610,100
FINES ADMINISTRATION			
CURRENT			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	542,000	528,400	608,000
02. Employee Benefits	500	300	500
03. Transportation and Communications	12,800	9,200	12,800
04. Supplies	7,900	8,300	7,900
06. Purchased Services	38,200	35,000	38,200
07. Property, Furnishings and Equipment	200	1,400	200
12. Information Technology	484,500	499,500	499,500
Amount to be Voted	1,086,100	1,082,100	1,167,100
02. Revenue - Provincial	(700,000)	(800,000)	(700,000)
Total: Fines Administration	386,100	282,100	467,100
TOTAL: FINES ADMINISTRATION	386,100	282,100	467,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,624,100	5,728,700	5,306,300

LEGAL AND RELATED SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CIVIL LAW AND ENFORCEMENT			
CURRENT			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	2,372,100	2,449,000	2,391,400
02. Employee Benefits	55,800	62,300	31,200
03. Transportation and Communications	31,300	92,300	31,300
04. Supplies	11,400	20,500	11,400
05. Professional Services	2,480,000	1,504,800	2,230,000
06. Purchased Services	9,500	46,000	9,500
07. Property, Furnishings and Equipment	2,800	50,500	2,800
09. Allowances and Assistance	3,000,000	2,074,000	2,000,000
Amount to be Voted	7,962,900	6,299,400	6,707,600
Total: Civil Law	7,962,900	6,299,400	6,707,600
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	2,052,800	1,967,900	1,879,100
02. Employee Benefits	1,800	2,300	1,800
03. Transportation and Communications	79,700	92,800	79,700
04. Supplies	70,600	51,000	51,000
05. Professional Services	35,000	33,000	35,000
06. Purchased Services	116,100	100,000	116,100
07. Property, Furnishings and Equipment	1,000	3,500	1,000
12. Information Technology	78,900	78,900	78,900
Amount to be Voted	2,435,900	2,329,400	2,242,600
Total: Sheriff's Office	2,435,900	2,329,400	2,242,600

LEGAL AND RELATED SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
CURRENT			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act and the Reciprocal Enforcement Support Orders Act.			
01. Salaries	1,123,900	1,002,200	930,700
02. Employee Benefits	200	200	200
03. Transportation and Communications	76,100	48,500	47,800
04. Supplies	11,500	11,000	11,400
05. Professional Services	8,400	8,400	8,400
06. Purchased Services	28,500	28,500	28,500
07. Property, Furnishings and Equipment	4,800	1,800	2,800
12. Information Technology	140,800	132,800	131,600
Amount to be Voted	1,394,200	1,233,400	1,161,400
01. Revenue - Federal	(516,800)	(1,564,700)	(361,500)
Total: Support Enforcement	877,400	(331,300)	799,900
2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the overall administration and coordination of the Access to Information and Protection of Privacy Act.			
01. Salaries	73,800	72,200	75,000
02. Employee Benefits	500	500	1,500
03. Transportation and Communications	6,300	6,100	15,000
04. Supplies	300	500	1,000
06. Purchased Services	1,000	5,500	8,500
07. Property, Furnishings and Equipment	500	500	4,000
Amount to be Voted	82,400	85,300	105,000
Total: Access to Information and Protection of Privacy	82,400	85,300	105,000
TOTAL: CIVIL LAW AND ENFORCEMENT	11,358,600	8,382,800	9,855,100

LEGAL AND RELATED SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CRIMINAL LAW			
CURRENT			
2.2.01. CRIMINAL LAW			
Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.			
01. Salaries	3,342,200	3,463,000	3,285,100
02. Employee Benefits	63,200	70,300	38,000
03. Transportation and Communications	223,500	223,500	223,500
04. Supplies	19,000	18,000	19,000
05. Professional Services	60,000	50,000	60,000
06. Purchased Services	772,400	550,000	832,400
07. Property, Furnishings and Equipment	2,800	28,800	2,800
12. Information Technology	12,400	13,000	13,000
Amount to be Voted	4,495,500	4,416,600	4,473,800
Total: Criminal Law	4,495,500	4,416,600	4,473,800
TOTAL: CRIMINAL LAW	4,495,500	4,416,600	4,473,800
OTHER LEGAL SERVICES			
CURRENT			
2.3.01. LEGAL AID AND RELATED SERVICES			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Native Courtworker Program through Labrador Legal Services.			
05. Professional Services	1,300	1,300	1,300
10. Grants and Subsidies	7,646,900	7,737,200	7,719,900
Amount to be Voted	7,648,200	7,738,500	7,721,200
01. Revenue - Federal	(2,498,900)	(2,566,600)	(2,549,300)
Total: Legal Aid and Related Services	5,149,300	5,171,900	5,171,900
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide for Commissions of Inquiry and/or Judicial Inquiries.			
06. Purchased Services	1,581,000	2,500,000	4,001,000
Amount to be Voted	1,581,000	2,500,000	4,001,000
Total: Commissions of Inquiry	1,581,000	2,500,000	4,001,000

LEGAL AND RELATED SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OTHER LEGAL SERVICES (Cont'd)			
CURRENT			
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	191,000	176,300	170,700
02. Employee Benefits	4,700	4,200	4,700
03. Transportation and Communications	14,200	11,800	14,200
04. Supplies	3,800	5,000	3,800
05. Professional Services	130,000	150,000	130,000
06. Purchased Services	132,600	120,000	132,600
07. Property, Furnishings and Equipment	2,800	2,800	2,800
Amount to be Voted	479,100	470,100	458,800
Total: Office of the Chief Medical Examiner	479,100	470,100	458,800
2.3.04. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	252,400	243,800	252,400
02. Employee Benefits	2,600	2,400	2,400
03. Transportation and Communications	28,000	18,000	28,000
04. Supplies	4,000	5,000	4,000
05. Professional Services	27,800	26,800	27,800
06. Purchased Services	47,200	43,000	47,200
07. Property, Furnishings and Equipment	-	11,000	-
Amount to be Voted	362,000	350,000	361,800
Total: Human Rights	362,000	350,000	361,800

LEGAL AND RELATED SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
OTHER LEGAL SERVICES (Cont'd)			
CURRENT			
2.3.05. ELECTORAL DISTRICTS BOUNDARIES COMMISSION			
Appropriations provided for the Electoral Districts Boundaries Commission to review and determine the Province's electoral boundaries and number of electoral districts.			
06. Purchased Services	-	125,000	316,900
Amount to be Voted	-	125,000	316,900
Total: Electoral Districts Boundaries Commission	-	125,000	316,900
TOTAL: OTHER LEGAL SERVICES	7,571,400	8,617,000	10,310,400
LEGISLATIVE COUNSEL			
CURRENT			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly.			
01. Salaries	417,400	367,600	414,200
02. Employee Benefits	7,200	5,400	3,800
03. Transportation and Communications	4,100	4,100	4,100
04. Supplies	900	500	900
06. Purchased Services	400	-	400
07. Property, Furnishings and Equipment	500	1,500	500
12. Information Technology	10,000	10,000	10,000
Amount to be Voted	440,500	389,100	433,900
Total: Legislative Counsel	440,500	389,100	433,900
TOTAL: LEGISLATIVE COUNSEL	440,500	389,100	433,900
TOTAL: LEGAL AND RELATED SERVICES	23,866,000	21,805,500	25,073,200

LAW COURTS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
SUPREME COURT			
CURRENT			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries	3,167,000	3,116,400	3,102,400
02. Employee Benefits	8,800	7,100	5,000
03. Transportation and Communications	129,800	136,800	129,800
04. Supplies	46,100	46,100	46,100
05. Professional Services	40,900	62,900	40,900
06. Purchased Services	199,300	298,900	238,100
07. Property, Furnishings and Equipment	15,200	54,200	15,200
12. Information Technology	152,900	101,500	97,000
Amount to be Voted	3,760,000	3,823,900	3,674,500
01. Revenue - Federal	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial	(272,000)	(272,000)	(272,000)
Total: Supreme Court	3,472,400	3,536,300	3,386,900
CAPITAL			
3.1.02. SUPREME COURT FACILITIES			
Appropriations provide for the completion of the new Supreme Court facility in Happy Valley-Goose Bay.			
05. Professional Services	-	200,000	200,000
06. Purchased Services	25,000	1,773,200	1,773,200
Amount to be Voted	25,000	1,973,200	1,973,200
Total: Supreme Court Facilities	25,000	1,973,200	1,973,200
TOTAL: SUPREME COURT	3,497,400	5,509,500	5,360,100

LAW COURTS

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
PROVINCIAL COURT			
CURRENT			
3.2.01. PROVINCIAL COURT			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	5,930,800	6,153,900	6,035,000
02. Employee Benefits	41,800	55,000	41,800
03. Transportation and Communications	335,800	320,000	332,200
04. Supplies	132,200	39,800	54,800
05. Professional Services	10,000	7,000	10,000
06. Purchased Services	801,900	700,000	743,200
07. Property, Furnishings and Equipment	5,200	103,800	5,200
10. Grants and Subsidies	3,000	3,000	3,000
12. Information Technology	324,400	359,300	327,900
Amount to be Voted	7,585,100	7,741,800	7,553,100
01. Revenue - Federal	-	(120,000)	-
02. Revenue - Provincial	-	-	(120,000)
Total: Provincial Court	7,585,100	7,621,800	7,433,100
TOTAL: PROVINCIAL COURT	7,585,100	7,621,800	7,433,100
TOTAL: LAW COURTS	11,082,500	13,131,300	12,793,200

PUBLIC PROTECTION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
POLICE PROTECTION			
CURRENT			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	22,680,100	22,958,400	22,472,800
02. Employee Benefits	85,300	63,800	132,700
03. Transportation and Communications	1,587,100	1,505,300	1,535,300
04. Supplies	1,064,000	1,162,400	1,002,400
05. Professional Services	118,500	122,000	75,000
06. Purchased Services	916,100	1,220,300	1,044,100
07. Property, Furnishings and Equipment	410,500	357,500	350,500
10. Grants and Subsidies	2,000	2,000	2,000
12. Information Technology	231,700	280,200	275,200
Amount to be Voted	27,095,300	27,671,900	26,890,000
01. Revenue - Federal	(64,500)	(68,900)	(129,000)
02. Revenue - Provincial	(306,900)	(270,400)	(259,400)
Total: Royal Newfoundland Constabulary	26,723,900	27,332,600	26,501,600
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies	9,300	9,300	9,300
05. Professional Services	44,243,100	43,203,100	42,653,400
06. Purchased Services	20,000	20,000	20,000
12. Information Technology	2,000	2,000	2,000
Amount to be Voted	44,274,400	43,234,400	42,684,700
02. Revenue - Provincial	(122,700)	-	-
Total: Royal Canadian Mounted Police	44,151,700	43,234,400	42,684,700

PUBLIC PROTECTION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.03. PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	57,600	66,400	57,600
02. Employee Benefits	400	800	400
03. Transportation and Communications	7,900	7,900	7,900
04. Supplies	1,500	1,500	1,500
05. Professional Services	90,000	125,000	90,000
06. Purchased Services	33,500	45,000	33,500
07. Property, Furnishings and Equipment	700	700	700
Amount to be Voted	191,600	247,300	191,600
Total: Public Complaints Commission	191,600	247,300	191,600
TOTAL: POLICE PROTECTION	71,067,200	70,814,300	69,377,900
CORRECTIONAL AND COMMUNITY SERVICES			
CURRENT			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming, custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	17,591,300	18,432,300	18,024,200
02. Employee Benefits	18,200	4,500	20,200
03. Transportation and Communications	469,100	356,700	517,200
04. Supplies	1,006,600	592,200	718,900
05. Professional Services	690,900	532,100	488,300
06. Purchased Services	2,168,300	2,505,100	2,491,000
07. Property, Furnishings and Equipment	67,800	51,300	39,500
10. Grants and Subsidies	95,000	113,000	130,900
12. Information Technology	137,800	137,300	132,200
Amount to be Voted	22,245,000	22,724,500	22,562,400
01. Revenue - Federal	(3,390,000)	(3,271,000)	(3,528,500)
02. Revenue - Provincial	(574,000)	(171,900)	(214,000)
Total: Adult Corrections	18,281,000	19,281,600	18,819,900

PUBLIC PROTECTION

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
CORRECTIONAL AND COMMUNITY SERVICES (Cont'd)			
CURRENT			
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	**5,710,200**	5,670,900	5,646,700
02. Employee Benefits	**10,000**	5,000	10,000
03. Transportation and Communications	**84,900**	61,300	84,900
04. Supplies	**129,200**	119,200	129,200
05. Professional Services	**216,700**	197,600	216,700
06. Purchased Services	**334,700**	324,700	334,700
07. Property, Furnishings and Equipment	**32,000**	44,000	32,000
12. Information Technology	**76,300**	82,600	78,500
Amount to be Voted	**6,594,000**	6,505,300	6,532,700
01. Revenue - Federal	**(2,823,600)**	(2,979,800)	(2,823,600)
Total: Youth Secure Custody	**3,770,400**	3,525,500	3,709,100
TOTAL: CORRECTIONAL AND COMMUNITY SERVICES	**22,051,400**	22,807,100	22,529,000
TOTAL: PUBLIC PROTECTION	**93,118,600**	93,621,400	91,906,900
TOTAL: DEPARTMENT	**133,691,200**	134,286,900	135,079,600

MUNICIPAL AND PROVINCIAL AFFAIRS

HON. JACK BYRNE
Minister
Confederation Building

DON OSMOND
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, urban and rural planning, development and engineering, and coordination of emergency planning for municipalities. The Department also administers the Office of the Fire Commissioner and the Emergency Measures Organization.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,344,800	20,000	3,364,800
Services to Municipalities	4,009,700	-	4,009,700
Assistance and Infrastructure	56,826,000	93,357,900	150,183,900
Municipal Protection Services	1,536,300	1,400,000	2,936,300
TOTAL: PROGRAM ESTIMATES	65,716,800	94,777,900	160,494,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2005-06

Gross Expenditure		
Amount Voted		$160,494,700
Less: Related Revenue		
Current	(1,198,400)	
Capital	(34,938,800)	(36,137,200)
NET EXPENDITURE (Current and Capital)		$124,357,500

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	193,900	193,900	191,000
02. Employee Benefits	1,000	3,000	1,000
03. Transportation and Communications	51,900	34,400	51,900
04. Supplies	3,400	5,400	3,400
06. Purchased Services	3,700	8,700	3,700
Amount to be Voted	253,900	245,400	251,000
Total: Minister's Office	253,900	245,400	251,000
TOTAL: MINISTER'S OFFICE	253,900	245,400	251,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	621,300	624,500	620,300
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	46,900	26,300	46,900
04. Supplies	4,000	2,000	4,000
06. Purchased Services	4,000	2,500	4,000
Amount to be Voted	678,200	657,300	677,200
Total: Executive Support	678,200	657,300	677,200

EXECUTIVE AND SUPPORT SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, human resource, information technology and general operating activities of the Departments of Municipal and Provincial Affairs, Government Services and Innovation, Trade and Rural Development.			
01. Salaries	2,040,100	2,020,000	2,097,800
02. Employee Benefits	45,000	29,500	45,000
03. Transportation and Communications	108,700	97,000	108,700
04. Supplies	46,400	44,400	46,400
06. Purchased Services	43,800	34,500	43,800
07. Property, Furnishings and Equipment	12,500	7,400	12,500
12. Information Technology	116,200	195,200	160,800
Amount to be Voted	2,412,700	2,428,000	2,515,000
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Administrative Support	2,407,700	2,423,000	2,510,000
CAPITAL			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment	20,000	160,000	20,000
Amount to be Voted	20,000	160,000	20,000
Total: Administrative Support	20,000	160,000	20,000
TOTAL: GENERAL ADMINISTRATION	3,105,900	3,240,300	3,207,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,359,800	3,485,700	3,458,200

SERVICES TO MUNICIPALITIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
REGIONAL AND FINANCIAL SUPPORT SERVICES			
CURRENT			
2.1.01. SUPPORT TO MUNICIPALITIES			
Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.			
01. Salaries	843,800	829,800	772,500
02. Employee Benefits	4,000	4,400	4,000
03. Transportation and Communications	118,400	101,100	118,400
04. Supplies	13,200	11,000	13,200
06. Purchased Services	155,100	153,600	155,100
Amount to be Voted	1,134,500	1,099,900	1,063,200
Total: Support to Municipalities	1,134,500	1,099,900	1,063,200
2.1.02. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the refinancing of guaranteed capital debt.			
01. Salaries	239,500	226,900	239,500
02. Employee Benefits	100	100	100
03. Transportation and Communications	3,500	3,500	3,500
04. Supplies	1,500	1,500	1,500
06. Purchased Services	1,000	500	1,000
Amount to be Voted	245,600	232,500	245,600
Total: Municipal Finance	245,600	232,500	245,600
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	1,380,100	1,332,400	1,308,800

SERVICES TO MUNICIPALITIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
POLICY AND PLANNING			
CURRENT			
2.2.01. POLICY AND PLANNING			
Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and coordination of the Department's legislative program.			
01. Salaries	296,400	263,600	173,000
02. Employee Benefits	1,200	-	1,200
03. Transportation and Communications	24,000	11,100	13,000
04. Supplies	5,600	4,600	4,600
05. Professional Services	79,500	20,000	79,500
06. Purchased Services	3,500	3,500	3,000
10. Grants and Subsidies	74,000	15,000	74,000
Amount to be Voted	484,200	317,800	348,300
Total: Policy and Planning	484,200	317,800	348,300
2.2.02. URBAN AND RURAL PLANNING			
Appropriations provide for development and implementation of policies, provision of advice and training to municipalities, preparation of municipal and other plans, undertaking of research and planning studies and investigation of boundary changes and incorporations.			
01. Salaries	284,900	333,300	296,000
02. Employee Benefits	2,000	1,200	2,000
03. Transportation and Communications	28,100	19,000	28,100
04. Supplies	9,000	5,000	9,000
05. Professional Services	17,000	17,000	17,000
06. Purchased Services	5,200	2,500	5,200
Amount to be Voted	346,200	378,000	357,300
02. Revenue - Provincial	(6,000)	(6,000)	(6,000)
Total: Urban and Rural Planning	340,200	372,000	351,300
TOTAL: POLICY AND PLANNING	824,400	689,800	699,600

SERVICES TO MUNICIPALITIES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
ENGINEERING SUPPORT			
CURRENT			
2.3.01. ENGINEERING SERVICES			
Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation as well as direction on municipal capital works projects, industrial and community water services and other engineering activities.			
01. Salaries	877,400	862,700	923,700
02. Employee Benefits	3,200	3,200	3,200
03. Transportation and Communications	92,800	93,500	92,800
04. Supplies	5,000	9,000	5,000
05. Professional Services	10,000	-	10,000
06. Purchased Services	5,500	12,500	5,500
Amount to be Voted	993,900	980,900	1,040,200
02. Revenue - Provincial	(4,000)	(4,000)	(4,000)
Total: Engineering Services	989,900	976,900	1,036,200
2.3.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.			
01. Salaries	137,400	120,900	166,300
02. Employee Benefits	300	400	400
03. Transportation and Communications	18,000	17,500	20,500
04. Supplies	1,500	1,500	2,000
05. Professional Services	87,600	90,000	117,800
06. Purchased Services	560,500	561,500	661,800
07. Property, Furnishings and Equipment	-	400	-
Amount to be Voted	805,300	792,200	968,800
02. Revenue - Provincial	(791,200)	(587,200)	(625,000)
Total: Industrial Water Services	14,100	205,000	343,800
TOTAL: ENGINEERING SUPPORT	1,004,000	1,181,900	1,380,000
TOTAL: SERVICES TO MUNICIPALITIES	3,208,500	3,204,100	3,388,400

ASSISTANCE AND INFRASTRUCTURE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
3.1.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving, recreation facilities and other improvement projects.			
10. Grants and Subsidies	30,961,200	27,568,000	30,929,100
Amount to be Voted	30,961,200	27,568,000	30,929,100
Total: Municipal Debt Servicing	30,961,200	27,568,000	30,929,100
3.1.02. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	19,125,000	21,000,000	21,000,000
Amount to be Voted	19,125,000	21,000,000	21,000,000
Total: Municipal Operating Grants	19,125,000	21,000,000	21,000,000
3.1.03. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies	2,489,800	2,489,800	2,489,800
Amount to be Voted	2,489,800	2,489,800	2,489,800
Total: Special Assistance	2,489,800	2,489,800	2,489,800
3.1.04. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	4,250,000	4,214,000	-
Amount to be Voted	4,250,000	4,214,000	-
Total: Community Enhancement	4,250,000	4,214,000	-
TOTAL: FINANCIAL ASSISTANCE	56,826,000	55,271,800	54,418,900

ASSISTANCE AND INFRASTRUCTURE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE			
CAPITAL			
3.2.01. MUNICIPAL INFRASTRUCTURE			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	60,830,800	33,672,000	35,072,000
Amount to be Voted	60,830,800	33,672,000	35,072,000
Total: Municipal Infrastructure	60,830,800	33,672,000	35,072,000
3.2.02. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE PROGRAM			
Appropriations provide for the Federal share of expenditures related to projects approved under the Canada/Newfoundland and Labrador Infrastructure Program as well as the Provincial share of expenditures on certain projects.			
01. Salaries	260,000	250,300	245,000
03. Transportation and Communications	62,300	16,100	50,000
04. Supplies	1,500	500	1,500
05. Professional Services	8,500	1,700	3,500
06. Purchased Services	5,000	100	3,000
07. Property, Furnishings and Equipment	2,500	-	2,500
10. Grants and Subsidies	24,036,500	4,400,000	19,846,000
12. Information Technology	5,000	2,500	2,500
Amount to be Voted	24,381,300	4,671,200	20,154,000
01. Revenue - Federal	(24,208,900)	(4,535,600)	(20,000,000)
Total: Canada/Newfoundland and Labrador Infrastructure Program	172,400	135,600	154,000

ASSISTANCE AND INFRASTRUCTURE

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.03. COMMUNITY DEVELOPMENT - COASTAL LABRADOR			
Appropriations provide for water and sewer infrastructure installation, community development projects and other initiatives in coastal Labrador communities through the Canada/Newfoundland and Labrador Inuit Communities of Labrador Contribution Agreement.			
01. Salaries	188,600	164,400	156,900
02. Employee Benefits	500	1,000	1,000
03. Transportation and Communications	16,200	20,000	25,000
04. Supplies	1,000	2,000	2,000
05. Professional Services	1,699,000	750,000	1,284,100
06. Purchased Services	6,240,500	3,395,600	7,276,200
07. Property, Furnishings and Equipment	-	50,500	-
12. Information Technology	-	3,500	-
Amount to be Voted	8,145,800	4,387,000	8,745,200
01. Revenue - Federal	(2,867,700)	(2,731,100)	(2,686,700)
Total: Community Development - Coastal Labrador	5,278,100	1,655,900	6,058,500
TOTAL: MUNICIPAL INFRASTRUCTURE	66,281,300	35,463,500	41,284,500
TOTAL: ASSISTANCE AND INFRASTRUCTURE	123,107,300	90,735,300	95,703,400

MUNICIPAL PROTECTION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FIRE AND EMERGENCY SERVICES			
CURRENT			
4.1.01. FIRE COMMISSIONER'S OFFICE			
Appropriations provide for the operation of the Fire Commissioner's Office including inspection services related to fire protection and life safety, education and training programs, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries	340,700	351,000	340,700
02. Employee Benefits	4,000	5,000	4,000
03. Transportation and Communications	83,500	80,500	83,500
04. Supplies	38,300	30,000	38,300
05. Professional Services	2,000	-	2,000
06. Purchased Services	109,100	109,100	109,100
07. Property, Furnishings and Equipment	6,000	1,000	6,000
09. Allowances and Assistance	215,000	195,000	215,000
10. Grants and Subsidies	23,500	23,500	23,500
Amount to be Voted	822,100	795,100	822,100
Total: Fire Commissioner's Office	822,100	795,100	822,100
4.1.02. EMERGENCY MEASURES ORGANIZATION			
Appropriations provide for the operation of the Newfoundland and Labrador Emergency Measures Organization including the development and maintenance of effective provincial emergency preparedness, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
01. Salaries	196,600	177,100	215,300
02. Employee Benefits	6,000	500	6,000
03. Transportation and Communications	130,500	85,100	111,800
04. Supplies	23,500	13,100	23,500
05. Professional Services	19,400	10,000	19,400
06. Purchased Services	24,900	26,700	24,900
07. Property, Furnishings and Equipment	31,300	14,000	31,300
Amount to be Voted	432,200	326,500	432,200
02. Revenue - Provincial	(1,500)	(1,500)	(1,500)
Total: Emergency Measures Organization	430,700	325,000	430,700

MUNICIPAL PROTECTION SERVICES

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
FIRE AND EMERGENCY SERVICES (Cont'd)			
CURRENT			
4.1.03. JOINT EMERGENCY PREPAREDNESS PROJECTS			
Appropriations provide for financial assistance to provincial and municipal organizations to purchase emergency response equipment and undertake projects aimed at enhancing the national emergency response capability. Expenditures are fully recoverable from the Federal Government.			
10. Grants and Subsidies	282,000	287,000	277,000
Amount to be Voted	282,000	287,000	277,000
01. Revenue - Federal	(390,700)	(838,900)	(277,000)
Total: Joint Emergency Preparedness Projects	(108,700)	(551,900)	-
CAPITAL			
4.1.04. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	-	75,900	-
03. Transportation and Communications	-	7,500	-
05. Professional Services	-	3,000	-
10. Grants and Subsidies	1,400,000	325,000	2,100,000
Amount to be Voted	1,400,000	411,400	2,100,000
01. Revenue - Federal	(7,862,200)	(5,434,500)	(12,260,300)
Total: Disaster Assistance	(6,462,200)	(5,023,100)	(10,160,300)
TOTAL: FIRE AND EMERGENCY SERVICES	(5,318,100)	(4,454,900)	(8,907,500)
TOTAL: MUNICIPAL PROTECTION SERVICES	(5,318,100)	(4,454,900)	(8,907,500)
TOTAL: DEPARTMENT	124,357,500	92,970,200	93,642,500

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. JOAN BURKE
Minister
Confederation Building

LEONARD SIMMS
Chair and Chief Executive Officer
Newfoundland and Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The programs being delivered are also funded through: block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, under the 1997 Canada/Newfoundland Social Housing Agreement; cost-shared Provincial Home Repair and Affordable Housing Programs; or by the Newfoundland and Labrador Housing Corporation through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2005-06
(Gross Expenditure)

Program	Current
	$
Housing	9,650,000
TOTAL: PROGRAM ESTIMATES	9,650,000

SUMMARY OF EXPENDITURE
FISCAL YEAR 2005-06

Gross Expenditure	
Amount Voted	$9,650,000
NET EXPENDITURE (Current)	$9,650,000

HOUSING

	2005/06 Estimates	2004/05 Revised	2004/05 Budget
	$	$	$
HOUSING OPERATIONS AND ASSISTANCE			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	9,650,000	9,910,000	9,910,000
Amount to be Voted	9,650,000	9,910,000	9,910,000
Total: Housing Operations and Assistance	9,650,000	9,910,000	9,910,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	9,650,000	9,910,000	9,910,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	9,650,000	9,910,000	9,910,000

APPENDICES
TO THE
ESTIMATES
2005-06

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

2005-06 and 2004-05 Revised

DEPARTMENT	2005-06 Estimates	2004-05 Revised
	$	$
Executive Council	18,753,700	16,511,600
Finance	11,777,900	7,759,700
Government Services	20,965,000	19,975,200
Labrador and Aboriginal Affairs	1,468,000	1,291,300
Legislature	7,158,200	6,859,500
Public Service Commission	2,107,700	1,771,700
Transportation and Works	74,952,900	69,576,200
Business	560,000	100,000
Environment and Conservation	13,351,000	12,569,400
Fisheries and Aquaculture	5,843,000	5,068,400
Innovation, Trade and Rural Development	10,194,100	8,541,100
Natural Resources	31,729,700	30,544,900
Tourism, Culture and Recreation	7,935,000	7,877,500
Education	11,485,000	10,837,700
Health and Community Services	12,823,000	12,311,500
Human Resources, Labour and Employment	27,089,500	25,380,600
Justice	68,273,700	69,350,700
Municipal and Provincial Affairs	6,520,600	6,494,300
TOTAL	332,988,000	312,821,300
Less: Capital Account Salary Expenditure	5,752,600	2,337,000
Total: Current Account Salary Expenditure	327,235,400	310,484,300

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 2005-06

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1987/2007	5S	42,300,000	10.79	2.0	4,564,200	846,000	
1987/2010	5R	100,000,000	9.375	2.0	9,375,000	2,000,000	
1988/2008	5T	100,000,000	11.25	2.0	11,250,000	2,000,000	
1989/2012	5U	125,000,000	11.0	2.0	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10.125	1.5	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	81,734,000	5.65	2.0	4,618,000	1,634,700	
1995/2025	6B	100,000,000	9.15	0.75	9,150,000	750,000	
1996/2026	6C	150,000,000	8.45	0.75	12,675,000	1,125,000	
1997/2007	6E	150,000,000	5.90	-	8,850,000		
1998/2008	6G	250,000,000	5.70	-	14,250,000		
1998/2028	6F	450,000,000	6.15	1.0	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
1999/2029	6H	200,000,000	6.50	1.125	13,000,000	2,250,000	
2000/2030	6K	450,000,000	6.55	1.125	29,475,000	5,062,500	
2001/2005	6M	100,000,000	4.61	-	4,610,000		100,000,000
2001/2011	6L	200,000,000	6.4	-	12,800,000		
2002/2010	EC7	200,000,000	5.125	-	10,250,000		
2002/2042	6Q	250,000,000	6.24	0.5	15,600,000	1,250,000	
2003/2033	6R	300,000,000	5.60	1.25	16,800,000	3,750,000	
2004/2014	6S	300,000,000	5.25	-	15,750,000		
2004/2035	6T	300,000,000	5.70	1.25	17,100,000	3,750,000	
2005/2006 Anticipated			-	-	2,875,000		
					299,198,900	33,668,200	100,000,000
Payable in United States Dollars:							
1987/2007	AF	100,000,000	11.625	2.0	14,531,300	2,500,000	
1989/2019	AG	150,000,000	9.00	1.5	16,875,000	2,812,500	
1990/2020	AH	150,000,000	9.875	0.5	18,515,600	937,500	
1990/2020	AJ	150,000,000	10.00	0.5	18,750,000	937,500	
1991/2021	AK	200,000,000	9.00	0.5	22,500,000	1,250,000	
1992/2022	AM	200,000,000	8.65	0.5	21,625,000	1,250,000	
1993/2023	AN	200,000,000	7.32	0.75	18,300,000	1,875,000	
					131,096,900	11,562,500	
					430,295,800	45,230,700	100,000,000

ESTIMATED INTEREST AND DEBT RETIREMENT 2005-06 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan: (20 Year Term)							
1985/86	3A	50,570,000	10.58-12.57	-	3,631,700		
1986/87	3A	59,659,000	9.04-10.17	-	5,735,200		
1987/88	3A	43,829,000	9.12-11.07	-	4,280,400		
1988/89	3A	41,635,000	9.62-10.39	-	4,196,400		
1989/90	3A	45,188,000	9.15-10.31	-	4,475,100		
1990/91	3A	40,432,000	9.78-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17- 9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100		
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800		
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400		
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200		
2004/05	3A	47,146,000	5.36-5.92	-	2,680,100		
2005/06 Anticipated					1,068,500		
					52,044,600		
TOTAL					482,340,400	45,230,700	100,000,000

AVERAGE EXCHANGE RATE USED IN CONVERSION

U.S. ..... 1.2500 Cdn.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2005-06

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
CONSOLIDATED FUND SERVICES				
1.2.01	Recoveries on Loans, Advances and Investments	-	521,100	(521,100)
1.3.01	Various Facilities	103,800	-	103,800
1.4.02	Issues Under Guarantee	100,000	1,000	99,000
TOTAL		203,800	522,100	(318,300)
EXECUTIVE COUNCIL				
4.1.02	Administrative Support	3,500,000	-	3,500,000
TOTAL		3,500,000	-	3,500,000
GOVERNMENT SERVICES				
1.2.02	Administrative Support	2,576,200	105,000	2,471,200
TOTAL		2,576,200	105,000	2,471,200
TRANSPORTATION AND WORKS				
1.2.05	Administrative Support	1,200,000	325,000	875,000
2.2.05	Salt Storage Sheds	1,000,000	-	1,000,000
2.3.03	Equipment Acquisitions	8,796,000	125,000	8,671,000
3.2.04	Administrative Support	112,600	-	112,600
3.2.05	Improvement and Construction - Provincial Roads	4,000,000	-	4,000,000
3.2.06	Highway/Regional Road Construction	18,000,000	8,910,000	9,090,000
3.2.07	Trans Labrador Highway	41,000,000	41,000,000	-
3.2.08	Strategic Highway Infrastructure Program	13,650,000	6,092,200	7,557,800
3.2.09	Land Acquisition	2,000,000	-	2,000,000
3.3.02	Development of New Facilities	500,000	-	500,000
4.1.04	Airstrips	425,000	425,000	-
4.2.05	Ferry Terminals	1,350,000	-	1,350,000
4.2.06	Ferry Vessels	2,031,300	-	2,031,300
TOTAL		94,064,900	56,877,200	37,187,700
ENVIRONMENT AND CONSERVATION				
1.2.04	Administrative Support	157,500	-	157,500
TOTAL		157,500	-	157,500
FISHERIES AND AQUACULTURE				
1.2.02	Administrative Support	36,000	-	36,000
TOTAL		36,000	-	36,000
INNOVATION, TRADE AND RURAL DEVELOPMENT				
1.2.05	Administrative Support	20,000	-	20,000
3.1.05	Strategic Enterprise Development Fund	11,000,000	-	11,000,000
TOTAL		11,020,000	-	11,020,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 2005-06

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		$	$	$
NATURAL RESOURCES				
1.2.03	Administrative Support	1,018,000	-	1,018,000
2.1.04	Resource Roads Construction	3,500,000	-	3,500,000
3.1.03	Land Development	2,000,000	-	2,000,000
TOTAL		6,518,000	-	6,518,000
TOURISM, CULTURE AND RECREATION				
1.2.04	Administrative Support	375,000	-	375,000
3.1.07	Newfoundland and Labrador Film Development Corporation	2,000,000	-	2,000,000
3.1.08	Rooms Facility	3,400,000	-	3,400,000
TOTAL		5,775,000	-	5,775,000
EDUCATION				
2.1.04	Administrative Support	30,000	-	30,000
3.1.09	School Facilities - New Construction and Alterations to Existing Facilities	9,450,000	-	9,450,000
4.2.02	Physical Plant and Equipment	8,724,100	-	8,724,100
4.3.02	Physical Plant and Equipment	2,100,000	-	2,100,000
4.4.04	Newfoundland and Labrador Student Loans Program	8,000,000	-	8,000,000
TOTAL		28,304,100	-	28,304,100
HEALTH AND COMMUNITY SERVICES				
1.2.09	Administrative Support	2,044,600	-	2,044,600
3.2.01	Furnishings and Equipment	24,420,000	-	24,420,000
3.2.02	Health Care Facilities	21,066,500	-	21,066,500
TOTAL		47,531,100	-	47,531,100
HUMAN RESOURCES, LABOUR AND EMPLOYMENT				
1.2.04	Administrative Support	828,700	-	828,700
TOTAL		828,700	-	828,700
JUSTICE				
1.2.04	Administrative Support	1,141,400	-	1,141,400
3.1.02	Supreme Court Facilities	25,000	-	25,000
TOTAL		1,166,400	-	1,166,400
MUNICIPAL AND PROVINCIAL AFFAIRS				
1.2.03	Administrative Support	20,000	-	20,000
3.2.01	Municipal Infrastructure	60,830,800	-	60,830,800
3.2.02	Canada/Newfoundland and Labrador Infrastructure Program	24,381,300	24,208,900	172,400
3.2.03	Community Development - Coastal Labrador	8,145,800	2,867,700	5,278,100
4.1.04	Disaster Assistance	1,400,000	7,862,200	(6,462,200)
TOTAL		94,777,900	34,938,800	59,839,100
TOTAL: CAPITAL ACCOUNT EXPENDITURES		296,459,600	92,443,100	204,016,500

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2005-06

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE $	RELATED REVENUE $	NET EXPENDITURE $
EXECUTIVE COUNCIL				
4.1.02	Administrative Support	3,500,000	-	3,500,000
TOTAL		3,500,000	-	3,500,000
GOVERNMENT SERVICES				
1.2.02	Administrative Support	2,576,200	105,000	2,471,200
TOTAL		2,576,200	105,000	2,471,200
TRANSPORTATION AND WORKS				
1.2.05	Administrative Support	1,200,000	325,000	875,000
2.2.05	Salt Storage Sheds	1,000,000	-	1,000,000
2.3.03	Equipment Acquisitions	8,796,000	125,000	8,671,000
3.2.04	Administrative Support	112,600	-	112,600
3.2.05	Improvement and Construction - Provincial Roads	4,000,000	-	4,000,000
3.2.06	Highway/Regional Road Construction	18,000,000	8,910,000	9,090,000
3.2.07	Trans Labrador Highway	41,000,000	41,000,000	-
3.2.08	Strategic Highway Infrastructure Program	13,650,000	6,092,200	7,557,800
3.2.09	Land Acquisition	2,000,000	-	2,000,000
3.3.02	Development of New Facilities	500,000	-	500,000
4.1.04	Airstrips	425,000	425,000	-
4.2.05	Ferry Terminals	1,350,000	-	1,350,000
4.2.06	Ferry Vessels	2,031,300	-	2,031,300
TOTAL		94,064,900	56,877,200	37,187,700
ENVIRONMENT AND CONSERVATION				
1.2.04	Administrative Support	157,500	-	157,500
TOTAL		157,500	-	157,500
FISHERIES AND AQUACULTURE				
1.2.02	Administrative Support	36,000	-	36,000
TOTAL		36,000	-	36,000
INNOVATION, TRADE AND RURAL DEVELOPMENT				
1.2.05	Administrative Support	20,000	-	20,000
TOTAL		20,000	-	20,000
NATURAL RESOURCES				
1.2.03	Administrative Support	1,018,000	-	1,018,000
2.1.04	Resource Roads Construction	3,500,000	-	3,500,000
3.1.03	Land Development	2,000,000	-	2,000,000
TOTAL		6,518,000	-	6,518,000

APPENDIX IV

DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS

ESTIMATES 2005-06

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE $	RELATED REVENUE $	NET EXPENDITURE $
TOURISM, CULTURE AND RECREATION				
1.2.04	Administrative Support	375,000	-	375,000
3.1.08	Rooms Facility	3,400,000	-	3,400,000
TOTAL		3,775,000	-	3,775,000
EDUCATION				
2.1.04	Administrative Support	30,000	-	30,000
3.1.09	School Facilities - New Construction and Alterations to Existing Facilities	9,450,000	-	9,450,000
TOTAL		9,480,000	-	9,480,000
HEALTH AND COMMUNITY SERVICES				
1.2.09	Administrative Support	2,044,600	-	2,044,600
TOTAL		2,044,600	-	2,044,600
HUMAN RESOURCES, LABOUR AND EMPLOYMENT				
1.2.04	Administrative Support	828,700	-	828,700
TOTAL		828,700	-	828,700
JUSTICE				
1.2.04	Administrative Support	1,141,400	-	1,141,400
3.1.02	Supreme Court Facilities	25,000	-	25,000
TOTAL		1,166,400	-	1,166,400
MUNICIPAL AND PROVINCIAL AFFAIRS				
1.2.03	Administrative Support	20,000	-	20,000
TOTAL		20,000	-	20,000
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS		124,187,300	56,982,200	67,205,100

APPENDIX V

NEWFOUNDLAND AND LABRADOR ESTIMATE OF 2005 TAX EXPENDITURES

ESTIMATES 2005-06

The principal function of the tax system is to raise the revenues necessary to fund government expenditures in a manner that is both efficient and equitable. The tax system is also an instrument of policy that serves to advance a wide range of economic, social and other public policy objectives. Tax measures that reflect such objectives include exemptions, deductions, rebates, deferrals and credits, and are typically referred to as "tax expenditures". Tax expenditures can be viewed as substitutes for direct program spending, and are disclosed in the following estimates.

	($ Millions)
Personal Income Tax	
Child Benefit	8.5
Senior's Benefit	7.8
HST Credit	5.6
Low Income Tax Reduction	5.5
Labour Sponsored Venture Capital Tax Credit	0.2
Direct Equity Tax Credit	0.1
Political Contributions Tax Credit	0.1
Corporate Income Tax	
Small Business Tax Rate Reduction	17.8
Manufacturing and Processing Profits Tax Rate Reduction	8.0
Research and Development Tax Credit	3.8
New Small Business Tax Holiday	0.3
EDGE Remissions	0.3
Film and Video Industry Tax Credit	0.3
Offshore Area Tax Reduction	0.2
Harmonized Sales Tax	
Book Rebate	3.7
Labrador Building Materials Rebate	0.5
Gasoline Tax	
Exemptions for Fishing, Aquaculture, Farming and Logging	4.5
Exemptions for Electricity Generation	2.0
Exemptions for Municipal Governments	1.0
Exemptions for Mineral Exploration and Pre-production Development	0.6
Exemptions for Rock Crushing and/or Screening Aggregates	0.3
Tobacco Tax	
Labrador Border Zones Reduced Rates	1.6

GOVERNMENT OF
NEWFOUNDLAND AND LABRADOR

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